DEPARTMENT OF THE ARMY

FY 1990 FY 1991 BIENNIAL BUDGET ESTIMATES

SUBMITTED TO CONGRESS JANUARY 1989



DISTRIBUTION STATEMENT A Approved for public released OPERATION AND MAINTENANCE, ARMY

DATABOOK

VOLUME III

602A-QA

FY 1990/FY 1991 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE, ARMY DEPARTMENT OF THE ARMY

DATA BOOK

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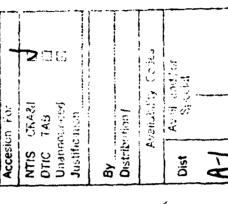
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FY1990/1991 BIENNIAL BUDGET ESTIMATES
OP32 EXHIBIT
COMPARISON OF FY88 AND FY89
(DOLLARS IN THOUSANDS)

PAGE NO: 1 RUN DATE: 02/03/89

LINE		FY88 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY89 PROGRAM
0100 0100 0100 0100 0100	EXEC, GEN & SPEC SCHEDULE WAGE BOARD FOREIGN NAT DIRECT HIRE SEPARATION LIABILITY BENEFITS TO FORMER EMPLOY UNEMPLOYMENT COMPENSATION	4644574 844946 206178 12577 1021 25900	00000	0.00%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%%	221775 221775 30630 20488 -68 0	-154567 -154567 -11226 -1193 1677	4755252 721009 215440 11316 2698 25900
0199	TOTAL CIV PERSONNEL COMP	5735196	0	4.76%	272825	-276406	5731615
0301 0302 0303 * 0337	PER DIEM:ADMINISTRATIVE OTHER TRAVEL COSTS:ADMIN MAC PASSENGER:ADMIN LEASED VEHICLES	274214 316123 35733 0	0000	3.80%	11990 2206 0	35736 -24359 -1031 47622	309950 303754 36908 47622
0399	TOTAL TRAVEL	626070	0	2.27%	14196	57968	698234
0401 0402 0411 0414 0415 0415	DFSC FUEL SERVICE STOCK FUND FUEL ARMY MANAGED SUP & MAT ALM FORCE MANAGED SUP & MAT BLA MANAGED SUP & MAT GSA MANAGED SUP & MAT CSA MANAGED SUP & MAT LOCAL PROC SF MANAGED SUP/MAT	298538 0 0 991006 21878 426237 148360 169669	0000000	3.5.0000 3.5.0000 3.5.0000 3.5.0000 3.5.0000 3.5.0000 3.5.000000 3.5.0000000000	0 0 7928 1247 11071 5926	7787 2669 -85170 -2042 -10659 20832 40413	306325 2669 913764 21083 426649 175118 216529
6640	TOTAL STK FUND & MAT PUR	2055688	0	1.81%	32619	-26170	2062137
0502 0505 0506 0507	ARMY SF EQUIPMENT AIR FORCE STOCK FUND EQUIPMENT DLA STOCK FUND EQUIPMENT GSA MANAGED EQUIPMENT	94816 36211 65586 64309	0000	0.80% 2.60%% 4.00%%	739 2057 1692 2568	2410 -26123 -8629 -20798	97965 12145 58649 46079
0599	TOTAL STK FUND & EQP PUR	260922	0	2.70%	7056	-53140	214838
0601 0602 0603 0604 0670 0671 0679	ARMAMENT COMMAND DEPOT MAINTENANCE DEPOT SUPPLY MISSILE COMMAND CLOTHING & TEXTILE CENTER(DLA) COST REIMBURSABLE PURCHAS INDUSTRIAL FUND PASS THRU	128442 762934 605269 267064 0 180234 2652 13000	0000000	3.609 2.809 13.707 13.709 10.00 10.0	4622 21362 21368 44188 -36589 0 9008 131600	-15512 249018 -161236 71687 0 -3935 -418	117552 1033314 488221 302162 0 185307 2332 144600
6000	יייטר ויייטר	0808081	•	•	6074/1	100KC	2213400

FY 1988 Actual for line 307 is not available in Army accounting records. Actual costs incurred are reflected in other travel and contract line items. *NOTE:

APPROPRIATION: OMA

			FOREIGN				
-1.E		Y88 OGRAM	55	PRICE ERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY89 PROGRAM
0701	MAC CARGO	119910	C	16.00%	19182	-4300	134792
0702	MAC SAM	21097	0	5,80%	1222	2882	25201
1110	MSC CARGO	204413	0	50.00%	102205	-74593	232025
0721	MTMC PORT HANDLING	89466	0	7.90%	7859	-8668	98673
0725	MIMC (OTHER NON-IF)	10468	0	•	398	-10866	0
0731	COMMERCIAL AIR	55527	0	3.80%	2103	904-	57224
0741	CONTRICTAL SHIPS	6491	0	٠	1977	2878	4608
1670	COMMERCIAL LAND	188807	0	•	7163	-4376	191594
19/0	OTHER TRANSPORTATION	41753	0	•	1577	3395	46725
0799	TOTAL TRANSPORTATION COST	743106	0	19.08%	14:770	-94034	790842
000	FOR MAT IND HIRE (FN)H)	1141260	c	796.11	48592	-30813	1159039
0905	SEP LIABILITY (FNIH)	3532	0	•	568	-124	3976
0012	SIUC (GSA 1 FASES)	168674	· C	•	10350	26968	20502
0913	PURCHASED UTIL (NON-IF)	666044	0		16758	70434	528191
914	PURCHASED COMM (NON-IF)	104081	0	3.80%	3950	-15941	92090
0915	RENTS	121081	0	3.80%	4590	825	126496
9160	DISABILITY COMP	87694	0	•	0	1326	89020
0917	POSTAL (USPS)	67121	0	8.00%	5369	-11662	60828
0920	SUP & MAI (NON-STK FUND)	224251	o °	3.80%	8508	26686	259445
0921	PRINCING & REPRO	59425	-	3.80%	2250	#09#	66279
0922	EQUIP MAINT BY CONTR	208/83	o	3.80%	7930	11996	228709
0923	FACILITY MAINT BY CONIK	238592	0	•	9065	508458	45/086
7760	COUNTER PUR - NON-ST	100300		2.00%	4109	130823	126601
8000	CHIP MAINT BY CONTR	707.1		٠	170	8014	13800
0000	A LOCAL DEVONE BY CONTR	25,21165		•	0630	5/185/1	2170/10
0030	OTHER DEPOT MAINT (NON-1F)	191979	00	•	7295	35731	235005
0931	CONTR CONSULTANTS	297	0		12	-32	277
0932	CONTR STUDIES & ANAL	14115	Ć	3.80%	536	-4638	10013
0933	PROF & MGMT SVCS BY CONTR	17431	0	•	999	-5855	12238
0934	CONTR ENGR & TECH SVCS	26242	00	•	266	7684	34923
200	CKANIO	0	o •	•	0 ; ; ; ;	2000	9092
0986	OTHER CONTR	5365456	0	3.80%	203864	52387	320500
0660 0860	OTHER COSTS	820838	0	3.80%	31192	-10436	841594
		:	1		,	,	
6660	OTHER PURCHASES	10101434	-106957	3.77%	376616	568381	10939474
6666	GRAND TOTAL	21482011	-106957	4.79%	1019371	316203	22710628

FY1990/1991 BIENNIAL BUDGET ESTIMATES
OP32 EXHIBIT
COMPARISON OF FY89 AND FY90
(DOLLARS IN THOUSANDS)

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FY1990/1991 BIENNIAL BUDGET ESTIMATES OP32 EXHIBIT COMPARISON OF FY89 AND FY90 (DOLLARS IN THOUSANDS)

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LINE		FY89 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	RICE	GROWTH AMOUNT	PROGRAM GROWTH	FY90 PROGRAM
0702 0702 0711 0721	MAC CARGO MAC SAM MSC CARGO MIMC PORT HANDLING MIMC PORT HANDLING	134792 25201 232025 98673		-0.70- -0.70- -0.70- -0.80- -0	-943 -176 6032 11645	870 437 112922 8777	134719 25462 350979 119095
0731 0731 0741	COMMERCIAL AIR COMMERCIAL AIR COMMERCIAL SHIPS COMMERCIAL SHIPS	57224 4608 191594	0000	789888 7002 7002 7002 7002 7002 7002 7002 7	1934 156 156	304 62 16769	59462 4826 211871
0761	OTHER TRANSPORTATION TOTAL TRANSPORTATION COST	46725	,c c		1582	125602	43859
2	CONT. INSUSTRICT CONT.	740067	>	•	1 1 1 0 2	132093	723610
0901	FOR NAT IND HIRE (FNIH) SEP LIABILITY (FNIH)	1159039 3976	185794 1025	3.33%	44794 2164	-13787	1375840 5120
5160	PURCH (GSA LEASES) PURCHASED UTIL (NON-1F) PURCHASED COMM (NON-1F)	528191	000	3.00	17956	-3068	543079
ŧν	RENTS	126496	00	3.40%	4288	6181	136965
0916 0917	DISABILITY COMP POSTAL (USPS)	89020 60828	00	0.00%	00	6327	95347 61484
0920	SUP & MAT (NON-STK FUND)	259445	00	3.40%	8817	1593	269855
- 2	EQUIP MAINT BY CONTR	228709 228709	00	3.40%	7763	30493	266965
<u>در</u>	FACILITY MAINT BY CONTR	457086	44589	3.40%	17059	50767	569501
0925 0926	EQUIPMENT FUR - NON-SF OTHER OVERSEAS PURCH	125090	00	3.40%	4246	9361	145877
80	SHIP MAINT BY CONTR	13820	0	3.40%	024	-1592	12698
0929	AIRCRET REWORK BY CONTR	31/949	00	3.40%	10810	22509	351268
3.5	CONTR CONSULTANTS	217	0	3.40%	- 66.	-118	167
22:	CONTR STUDIES & ANAL	10013	00	3.40%	338	234	10585
0934	CONTR ENGR & TECH SVCS	34923	00	3.5	1186	12682	48791
0988	GRANTS OTHER CONTR	2606	0 265192	3.40%	88	249920	2629
060	FOR CURRY VARIANCE	320500	-320500	0.00%	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1356	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Š	CINER COSTS	941294	>	9.40%	11007	60661	600113
6660	OTHER PURCHASES	10939474	176100	3.41%	374027	410263	11899864
6666	GRAND TOTAL	22710628	176100	3.32%	760165	615607	24262500

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FY1990/1991 BIENNIAL BUDGET ESTIMATES
OP32 EXHIBIT
COMPARISON OF FY90 AND FY91
(DOLLARS IN THOUSANDS)

PAGE NO: 1 RUN DATE: 02/03/89

LINE	LINE DESCRIPTION	FY90 PROGRAM	FOREIGN CURRENCY ADJUSTMENT	PRICE PERCENT	GROWTH AMOUNT	PROGRAM GROWTH	FY91 PROGRAM
			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	•			
	EAEC, GEN & SPEC SCHEDULE	2262263	0	3.12%	164287	28810	5455360
5010	WAGE BOARD	/35896	0	•	20477	-9711	746662
500	FOREIGN NAT DIRECT HIRE	223998	0	•	16879	-3517	237300
2010 2010	SEPARATION LIABILLIY	10508	0	-0.31%	-34	11-	10397
9010	BENEFITS TO FORMER EMPLOY	2415	0	٠	0	-53	2362
01.0	UNEMPLOYMENT COMPENSATION	25900	0	0.00%	0	0	25900
0199	TOTAL CIV PERSONNEL COMP	6260980	0	3.22%	201609	15392	6477981
1000	PER PARTY AND A PARTY OF THE PA	•	•		c	•	
2000	OTHER TRAVEL COSTS-ADMIN	316026			90110	3808	312833
0303	MAC PASSENGER: ADMIN	,	0	3.10%	1180		39230
0307	LEASED VEHICLES	54964	0	•	1648	-2051	54561
0399	TOTAL TRAVEL	722093	0	1.71%	12324	-6150	728267
0401	DFSC FUEL	285084	0	5.40%	15396	926	309744
0402	SERVICE STOCK FUND FUEL	2958	0	•	159	-121	2996
0411	ARMY MANAGED SUP & MAT	1033762	0		-73397	166084	1126449
0414	AIR FORCE MANAGED SUP & MAT	52664	0	•	-50	-363	22281
0415	DLA MANAGED SUP & MAT	424312	0	•	-3807	12451	432956
0416	GSA MANAGED SUP & MAT	181359	0	3.30%	5986	3714	191059
Se	LOCAL PROC SF MANAGED SUP/MAI	233682	0	٠	692 5	2068	245672
6640	TOTAL STK FUND & MAT PUR	2183821	0	-2.20%	-48761	196097	2331157
0502	ARMY SF EQUIPMENT	108583	0	-7.10%	-7704	11813	112692
0505		13624	0		-12	-54	13558
9020	DLA STOCK FUND EQUIPMENT	62645	0	-0.90%	-556	3005	46059
0201	GSA MANAGED EQUIPMENT	76964	0	•	1632	1493	52817
0599	TOTAL STK FUND & EQP PUR	234544	0	-2.82%	0499-	16257	244161
1090	ARMAMENT COMMAND	125835	0	•	(4)	-10965	118519
0602	DEPOT MAINTENANCE	1025170	0	•	21528	-56621	220066
0603	DEPOT SUPPLY	556785	00	3.80%	_	-59423	518493
0670	CLOTHING & TEXTILE CENTER(DLA)	5200	0		-395	495	5300
0671	COMMUNICATIONS(IF)	193245	0	3.40%	6269	2747	202561
0679 0691	COST REIMBURSABLE PURCHAS Industrial fund pass thru	2400 99287	00	3.00% -99.99%	71 -99287	91 0	24 8 7 0
6690	TOTAL INDUSTRIAL FUND PUR	2007922	0	-2.30%	-46734	-123751	1837437

APPROPRIATION: OMA

1 11	3711	FVDO	FOREIGN	PRICE	PRICE CROWTH	PROGRAM	FV91
ITEM	DESCRIPTION	PROGRAM	ADJUSTMENT	PERCENT	AMOUNT	GROWTH	PROGRAM
0701	Ö	134719			6195		-
0702		25462	0	2.20%	561	641	26664
	MAN DADT HAND INC	110005	> C	2 10%	2601	2020	302213
0725		0000		3.00%	- 6	20	070571
0731	COMMERCIAL AIR	59465	0	3.00%	1777	413	51652
0741	COMMERCIAL SHIPS	4826	0	3.00%	144	-71	4899
0751	COMMERCIAL LAND	214874	0	3.00%	6443	8148	229465
0761	OTHER TRANSPORTATION	43859	0	3.00%	1309	1224	46392
0799	TOTAL TRANSPORTATION COST	953276	0	4.50%	42933	20209	1016418
060	FOR NAT IND HIRE (FNIH)	1375840	0	3.50%	48189	17312	1441341
0902	SEP LIABILITY (FNIH)	5120	0	9.56%	74.4	-312	5282
0912	SLUC (GSA LEASES)	1924/18	0	3, 10%	5965	1299	199709
0913	PURCHASED UTIL (NON-IF)	543079	0	3.00%	16290	-6925	552444
97	PURCHASED COMM (NON-IF)	95985	0	3.00%	2879	-2801	96063
915	RENTS	136965	0	3.00%	8601	1338	142401
916	DISABILITY COMP	95347	0	0.00%	0	0009	101347
0917	POSTAL (USPS)	18419	0	0.00%	0 000	167	62241
0350	SUP & MAT (NON-STK FUND)	269855	0	3.00%	8085	4521	282461
766	TRIME AND SECTION	10160	> 0	200.00	2000	1001	202790
0922	FACET MAINT BY COMIN	560501		3.00%	1708/	136312	722807
0000	FOLL PARKY PLR - NON-SE	138697	> C	3.00%	9717	5280	148123
0026	OTHER OVERSEAS PURCH	145877	0	3.10%	4522	9270	159669
0928	SHIP MAINT BY CONTR	12698	0	3.00%	381	1389	14468
0929	AIRCRET REWORK BY CONTR	351268	0	3.00%	10537	58978	420783
0930	OTHER DEPOT MAINT (NON-1F)	80	0	3.00%	7148	79024	367911
2	CONTR CONSOLIANIS	101)	3.00%		7	70-
0932	CONTR STUDIES & ANAL	10585	000	3.00%	319	305	11866
250	CONTROL OF THE PARTY OF THE PAR	10109		200.0	1941	7446-	80871
2000	COMIN ENGL & INCH UVOU	6292		3.00%	\$2 28 28	51-	2632
09860	OTHER CONTR	6336961	0	3.00%	190094	257014	6904819
1660	FOR CURR VARIANCE	0	0	0.00%	0	0	0
9660	OTHER COSTS	883773	0	3.00%	26511	58662	946896
6660	OTHER PURCHASES	11899864	0	3.02%	359784	656131	12915779
6666	GRAND TOTAL	24262500	0	2.12%	514515	774185	25551200

DEPARTMENT DF THE ARMY OPERATION AND MAINTENANCE. ARMY DEPOT HAINTENANCE PROGRAM, FY 1990/FY 1991

METHOD OF ACCOMPLISHMENT (\$ 10 Thousands)

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	Castract	Figures	Tetal	Contract	FINANCEC Contract Organic Total	Total	Contract	FINANCED Contract Organic Total	Total	Contract	Fladuced Contract Organic	Tatel
MAT INTERNET	27075	1982%	46344	291718	325780	617498	301564	32132	986229	175704	326856	702543
hr frames Equipment	12421	34736 113527	1247	43585	39796 133105	83381 165548	44093	51999	96092	74787 40901	10859	132984
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DE VEL BAINT.	134461	2	344930	166435	268455	434890	157262	278002	435264	165850	266618	452468
Micle Burhas!	29.65	1034	145083	B) 444	102203	183647	55811	109024	164835	74239	104316	178555
	2108	12 589 1	2108	81848 3143	166257	248100	98899 2552	9.4841 0	267877	2479	162302	271434
IR REPORT MAINT.	130012	374571	305383	171045	485815	656860	160861	481711	679742	179221	485334	764555
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		129.8		36.4		165.6		0.0						415.9		0.0
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		¥.		40.6		434.9		192.0		125.3		102.4		452.4		9.19
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SUMMARY OF BACKLOGS

DACKLOG CONSTRAINTS

	101AL UNFUNDED	-	4 2 4 5	e de la companya de l	Freedom	
64 1	Units 1000	Units \$000	Units 8000	Units 6000	Units 6000	00
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COMBAT VEHICLE MAINIEMANCE	101874					101874
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OTHER DEPOT HATHTENANCE	141354					141354
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DEPOT MAINTENANCE, PROGRAM, FY 1990/1991

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• 4	TOTAL INFUNDED REDUTAFINENTS UNITS 8000	Decrational Units 8000	Drainte Espacity Units 8000	Dther Chits \$000	Funding Units 9000	90
ATHERAFT MA: VIEWANCE	11.3649					1344
Artines Engles Megal of Secondary Items When	11364 2 9					91364
COMPAN VEHICLE MAINTENANCE	102424				_	102424
Whicle Derhaul Measir of Secondary Itees Other	0 920501				_	102424 0 0
OTHER BEPOT HAINTEIMCE	213740					213740
Myssiles Megair of Secondary Items Other	71443 0 142297				-	11443
T01M.	429813				•	429813

EIHIBIT DP-30 January 1989

DEERATION AND NATIVE MANY DEERATION AND NATIVE PROGRAM, BY 1990/1991

SUMMANY OF BACKLOGS

DACKLOG CONSTRAINTS

	TOTAL BIFFEREE				•	
***	REQUIRENTALS Um: ks 6000	Operational Units \$000	Organic Capacity Units 8000	Other Bhits \$800	3	Funding nits \$000
1	120211					1128211
Dar frames Frames	128211					128211
Empired Secondary Items Other						• • •
COMPAT VENICLE MATATEMANCE	866/4					4784
Maicle Durhaul Amar of Scondary Ites Alber	960.6					000
OTHER DEPOT MAINTENACE	266130					268430
Measiles Major of Secondary Items Other	164743					167763
101A,	679149					474149

EIMIBIT OF-30 January 1989

NARRATIVE

- This Special Exhibit OP 34 displays total appropriated fund (APF) support projected be applied to Department of the Army Morale, Welfare, and Recreation (MWR) programs
- 2. The information, spanning fiscal years 1988-1991, is arrayed by the DOD categorization of MWR (OSD(C) Memorandum, 12 February 1988, subject: Additional Budget Exhibits). For FY88 these categories are, A--Mission Sustaining Activities, B--Basic Community Support, C--Enhanced Community Support, and D--Business Activities. Commencing FY89 Category C is eliminated, with its activities integrated into B and D. The new Business Activities, depicted as Category D (transitional), may retain former Category C APF authorizations until FY91. The Army, however, has already commenced realigning support from these activities to Categories A and B in accordance with OSD guidance.
- Fiscal year 1988 data are tentative pending final verification of field data. The fiscal year 1989 summary exhibit reflects a limitation shortfall to required foreign currency pegged rate adjustments not being fully supported in OSD allocation of the cap. Both FY88(tentative) and FY89 adjusted exhibits, however, are consistent with the Congressional and Department ofefense ceilings. obligation data.
- b. For fiscal years 1990-91 recognition is provided for a small degree of on. Foreign currency fluctuations have been factored into the summary exhibits utilizing the official DOD pegged rates for the mark, yen and won. inflation.
- will be moved to the Joint Services presentation and provided at the next submission date. This Army exhibit presently contains projections for authorized indirect APF and Overwater Transportation support for Class VI/Package Beverage Stores. When this program transfers to the Army and Air Force Exchange Service (AAFES) these projections
- It is important to note numerous budgetary items as presented in this exhibit are in fact duplicative of other authorization processes.
- Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, Development, Test and Evaluation (RDT&E), Army Industrial Fund (AIF), Operation and Maintenance, Army Reserves (OMAR); and Military Construction, Army (MCA). non-O&MA amounts exist in the total from Military Personnel, Army (MPA); Research,

b. Other Army elements budget for specific indirect Support (viz., Engineer accounts involving utilities and maintenance and repair of equipment and facilities), and overwater transportation costs (viz., ABO/DSCLOG). This leads to redundancy in the overall budget process and presentation, yet is consistent with the exhibit preparation instructions.

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1988 (TENTATIVE)
(\$ IN THOUSANDS)

						TOTAL		TOTAL
						APF		APF
MAR CATEGORY: ALL	OEMA	RDT&E	AIF	CHAR	V	OPERATING	Ş	SUPPORT
# # # # # # # # # # # # # # # # # # #	* * * * * * * * * * * * * * * * * * * *		:		:		:	:
CATEGORY A	\$147,745	\$2,710	\$4,952	\$211	\$11,619	\$167,237	\$18,250	\$185,487
CATEGORY B	\$107,833	\$2,548	\$4,915	8	\$6,343	\$121,641	\$33,060	\$154,701
CATEGORY C	\$47,309	\$1,323	\$2,961	S	\$12,148	\$63,741	2	\$63,741
CATEGORY D	\$32,567	\$6	\$305	9	\$2,138	\$35,103	8	\$35,103
						,		
SUB-TOTAL APPROPRIATED FUND SUPPORT TO MAR ACTIVITIES	\$335,454	79'9%	\$13,133	\$213	\$32,248	\$387,722	\$51,310	\$439,032
FOREIGH CURRENCY PEGGED RATE ADJUSTMENTS	\$51,170					\$51,170		\$1.18
	•							
TOTAL APPROPRIATED FUND SUPPORT TO MAR ACTVITIES	\$386,624	\$6,674	\$13,133	\$213	\$32,248	\$438,892	\$51,310	\$490,202

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, 1,380 FULL-TIME 1,380

PERSONNEL DATA, ALL CATEGORIES:
CIVILIAN END STRENGTH,
FULL-TIME 6,295

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1988 (TENTATIVE)
(\$ IN THOUSANDS)

						TOTAL		TOTAL
4 . Vaccourt	OBW9	RD1&E	AIF	CHAR	MPA	OPERATING	2	SUPPORT
		;		1 1 0 0	•			:
GYMASTUN/PHYSTCAL FITNESS/ AQUATIC TRAINING®	\$57,435	\$1,023	\$1,660	3	\$5,077	\$65,195	36,300	\$71,495
LIBRARIES	\$26,344	\$445	\$345	\$27	\$112	\$27,273	\$6,550	\$33,823
PARKS & PICKIC AREAS	\$5,233	8	\$459	\$116	\$453	\$6,261	S	\$6,261
RECREATION CENTERS/ROOMS	\$25,925	\$763	8918	\$36	\$455	\$24,797	\$5,400	\$30,197
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$16,099	\$638	\$1876	9	\$2,569	\$20,182	\$	\$20,162
DIRECT OPERATIONS	\$128,036	\$2,569	84,258	\$173	\$8,666	\$143,708	\$18,250	\$161,958
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$19,709	\$141	769\$	233	\$2,953	\$23,529	8	\$23,528
TOTAL CATEGORY A	\$147,745	\$2,710	\$4,952	\$211	\$11,619	\$167,237	\$18,250	\$165,487

* INCLUDES SPORTS/ATHLETICS (SELF-DIRECTED, UNIT LEVEL, INTRANLMAL)

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1988 (TENTATIVE)
(\$ IN THQUSANDS)

						TOTAL		TOTAL
4 445	į					APF		APF
THE CALEGORY: 0		RDT&E	AIF	OMAR	¥d#	OPERATING	HCA	SUPPORT
	:	•	,		:			
ARTS AND CRAFTS	\$28,249	696\$	\$1,347	2\$	\$919	\$31,486	8	\$31,486
CHILD CARE CENTERS	\$27,319	\$692	\$1,375	8	\$114	\$29,503	\$33,060	\$62,563
MUSIC AND THEATER	\$8,678	\$333	£	S	11.12	\$9,333	2	\$9,333
CUTDOOR REC & REC SUIMING	\$10,195	257	\$459	S	\$1,425	\$12,326	8	\$12,326
SPORTS ABOVE INTRAMMRAL	\$1,300	S	8	0\$	\$638	\$1,938	8	\$1,938
YOUTH ACTIVITIES	\$16,176	2718	\$912	0\$	\$206	\$17,744	9	\$17,714
DIRECT OPERATIONS	\$92,117	\$2,391	\$4,104	25	\$3,716	\$102,330	\$33,060	\$135,390
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$15,716	\$157	1188	0\$	\$2,627	\$19,311	2	\$19,311
TOTAL CATEGORY 8	\$107,833	\$2,548	\$4,915	2 5	\$6,343	\$121,641	\$33,060	\$154,701

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1988 (TENTATIVE)
(\$ IN THQUSANDS)

						TOTAL		TOTAL
MAR CATEGORY: G	OEMA	RDT&E	AIF	CHAR	¥ de	OPERATING	MCA.	SUPPORT
		:	•	•				
DOLLING CENTERS (12 LANES OR LESS)	\$2,780	\$103	\$133	8	8	\$3,016	8	\$3,016
MARINAS M/O PRIVATE BERTHING	\$263	8	8	8	2	\$263	8	\$263
SINDS	\$30,522	\$1,017	\$2,574	8	\$10,000	\$43,913	8	\$43,913
REC EQUIPMENT CHECKOUT CENTERS	\$286	&	\$180	\$	2	2882	8	7888
Ħ	\$1,530	3	2	8	8	\$1,530	8	\$1,530
QUEST NOUSES	\$510	\$50	298	S :	8	\$622	8	\$622
DIRECT OPERATIONS	\$36,204	\$1,269	\$2,738	9	\$10,000	\$50,231	2	\$50,231
MANAGEMENT OVERNEAD AND COMMON SUPPORT AND SERVICES	\$11,105	\$35	\$203	8	\$2,148	\$13,510	3	\$13,510
TOTAL CATEGORY C	847,309	\$1,323	\$2,961	200	\$12,148	\$63,741		\$63,741

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1988 (TENTATIVE)
(\$ IN THOUSANDS)

						TOTAL		TOTAL
MAR CATEGORY: D	OBMA	ROTSE	AIF	OHAR	¥	OPERATING	¥	SUPPORT
		:	:		:			•
ANJSEMENT MACHINE LOCATIONS	8	8	9	9	8	8	8	2
ANIMAL CARE FUNDS	\$27	9	9	9	2	\$27	3	\$27
AFRC NOTEL AND RESALE	\$9,515	2	8	S	\$310	\$28,68	8	\$29,825
ALDIO PHOTO	\$4.85	8	8	\$	2	\$4.85	2	\$4.85
BOALING CENTERS (OVER 12 LANES)	\$1,956	\$19	273	2	2	\$2,017	\$	\$2,017
GOLF	8368	\$15	23	2	8	\$415	8	\$1.5
PACKAGE DEVERAGE BRANCH	699'6\$	\$	\$25	\$	8	769'6\$	8	39 ′6 3
SUPPLEMENTAL MISSION	\$653	\$14	218	S	8	\$679	8	86.78
OTWER SPECIAL INTERESTS*	£ ;	98 :	850	9	9	1975	9	\$461
DIRECT OPERATIONS	\$23,114	*	\$132	S	\$310	\$23,603	8	\$23,603
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$9,453	ž	S12	2	\$1,828	\$11,500	\$	\$11,500
TOTAL CATEGORY D	\$32,567	893	\$305	S	\$2,138	\$35,103	8	\$35,103
	## ## ## ## ##	00 01 01 01 01 01 01	# 	# # # # #		66 64 54 54 54 54 54	# # # #	# # # # #

^{*}INCLLDES CABINS/REC GUEST HOUSES, MARINAS W/PRIVATE BERTHING, PARACHUTE/ AERO CLUBS, SKATING RINKS, SKEET/TRAP AND STABLES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1989
(\$ IN THOUSANDS)

			}	•	•	TOTAL APF	4	TOTAL APF
MAR CATEGORY: ALL	OFFIR	ROTLE	AIF	CHAR	V die	OPERALING	§ .	
CATEGORY A	\$158,720	\$2,999	\$5,704	\$218	\$17,627	\$185,378	\$5,800	\$71,191
CATEGORY B	\$126,613	\$2,782	\$5,482	8	\$5,380	\$140,259	\$23,625	\$163,884
CATEGORY D (ORIGINAL)	\$26,953	673	\$163		269\$	\$28,057		\$28,057
CATEGORY D (TRANSITIONAL)	\$34,624	\$1,167	\$2,890		\$2,932	\$41,813	•	\$41,813
SUB-TOTAL	\$347,110	\$6,907	\$14,239	\$220	\$27,031	\$395,507	\$29,62\$	5 424,932
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (FYBE)	\$51,170					\$51,170		\$51,170
FOREIGM CURRENCY PEGGED RATE ADJUSTMENT (FYBG-B9)	\$3,594				•	\$3,596		\$3,594
SUB-TOTAL REGUIRED	\$401,874	26,907	\$14,239	\$220	\$27,031	\$450,271	\$29,42\$	\$4.79,696
AVAILABLE LIMITATIOM	\$387,171	46,907	\$14,239	\$220	\$27,05	\$435,568	\$29,42\$	\$464,993
OSD LIMITATION SHORTFALL	(\$14,703)	80	05 # # # # # # # # # # # # # # # # # # #	80 m	\$ 05 E E E E E E E E E E E E E E E E E E	(\$14,703)	205	(\$14,703) secondars

PERSONNEL DATA, ALL CATEGORIES:

28 MILITARY END STRENGTH, FULL-TIME

165'9 CIVILIAN END STRENGTH, FULL-TIME 13. 1

SERVICE: ARMY

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1989
(\$ IN THOUSANDS)

MAR CATEGORY: A	OSMA	ROTRE	AIF	CHAR	APA	TOTAL APF OPERATING	¥C¥	TOTAL APF SUPPORT
GYMASIUN/PHYSICAL FITNESS/ AGUATIC TRAINING*	\$60,644	\$1,059	81,718	\$	\$11,355	874,778	\$5,800	\$80,576
LIBRARIES	\$27,870	265	\$357	\$28	\$116	\$28,832	9	\$28.832
PARKS & PICHIC AREAS	176'58	\$	£ 3	\$120	\$ 20 %	87,040	8	87,040
RECREATION CENTERS/ROOMS	\$24,084	E	\$950	\$37	2877	\$26,227	3	\$26,227
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$16,785	86 60	206\$	9	\$2,818	\$21,170	3	\$21,170
DIRECT OPERATIONS	\$135,324	\$2,659	207'78	\$185	\$15,470	\$158,045	\$5,800	\$163,845
MANAGEMENT OVERHEAD AND CONTON SUPPORT AND SERVICES	\$23,396	\$250	\$1,297	\$ 33	\$2,357	\$27,333	3	\$27,333
			:					
TOTAL CATEGORY A	\$158,720	\$2,909	\$5,704	\$218	\$17,827	\$185,378	\$5,800	\$191,178

^{*} INCLUDES SPORTS/ATHLETICS (SELF-DIRECTED, UNIT LEVEL, INTRAHURAL)

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1989
(\$ IN THOUSANDS)

						TOTAL		TOTAL
HAR CATEGORY: 0	OFWA	RD T&E	AIF	OMAR	¥d#	OPERATING	Y	SUPPORT
	:	:					:	•
ARTS AND CRAFTS	\$29,833	\$1,003	\$1,395	25	\$1,050	\$33,283	2	\$33,283
CHILD CARE CENTERS	\$28,761	\$719	\$1,423	3	\$118	\$31,021	\$23,625	\$54,646
MUSIC AND THEATER	\$9,395	\$345	118	8	\$115	89,866	8	99,866
CUTDOOR REC & REC SYMMING	\$14,841	9528	X K	8	\$1,821	\$17,393	8	\$17,393
Sports above intramphal	\$1,373	8	8	3	\$73	\$2,148	8	\$2,148
YOUTH ACTIVITIES	\$17,035	\$152	7768	8	\$527	\$18,658	2	\$18,658
BONLING(12 LANES & LMDER)	\$3,332	\$102	\$138	8	\$	\$3,572	2	\$3,572
MARINAS, W/O PRIVATE BERTHING	\$380	2	%	\$	\$	\$380	8	\$360
1	\$1,892	3	3	\$	9	\$1,892	2	\$1,892
DIRECT OPERATIONS	\$106,842	\$2,577	\$4,386	25	¥,408	\$118,213	\$23,625	\$141,838
MANAGEMENT OVERNEAD AND COMON SUPPORT AND SERVICES	\$19,771	\$20\$	\$1,0%	S	7268	\$22,046	8	\$22,046
	:	:			•		•	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
TOTAL CATEGORY 8	\$126,613	\$2,782	\$5,482	\$2	\$5,380	\$140,259	\$23,625	\$163,884

SERVICE: ARMY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

MAR CATEGORY: D (ORIGINAL)	OBIN	ROTEE	AIA	OHAR	ğ	TOTAL APF OPERATING	5	TOTAL APF SUPPORT
ANUSEMENT MACHINE LOCATIONS	3	2	2	\$		8	\$	2
ANIMAL CARE PUIDS	\$28	\$	3	2	\$	\$28	2	828
AFRC NOTEL AND RESALE	\$12,800	8	S	3	3	\$12,800	2	\$12,800
ALDIO PROTO	\$502	2	2	2	2	\$505	\$	\$502
BOALING CENTERS (OVER 12 LANES)	\$1,333	\$20	25	2	3	\$1,396	\$	\$1,3%
SOL F	\$400	\$14	83	\$	8	\$417	8	7.2
PACKAGE BEVERAGE BRANCH	\$5,673	2	\$26	2	3	\$8,699	8	\$6,699
SUPPLEMENTAL MISSION	\$\$00	\$15	\$15	3	3	\$527	\$	\$527
OTHER SPECIAL INTERESTS*	\$300	8	\$52	9	9	\$352	2	\$325
DIRECT OPERATIONS	\$24,536	**	\$136	2	\$	\$24,721	\$	124,721
NAMACEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$2,417	3	\$27	8	\$18 92	\$3,336	8	\$3,336
•							: 3	: 3
TOTAL CATEGORY D (URIGINAL)	**************************************	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2103	A	7404	150,024		328,U37

^{*}INCLUDES CABINS/COTTAGES/REC CLEST MOUSES MARINAS WITH PRIVATE BERTHING, PARACHUTE/ AERO CLUBS, SKATING RINKS, SKEET/TRAP AND STABLES.

SERVICE: ARMY APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1989 (\$ IN THOUSANDS)

					ADE		ADF
CSMA	RD 18E	AIF	OHAR	MPA	OPERATING	MCA	SUPPORT
\$30,536	\$10,18	\$2,380	:	\$2,286	\$36,217	:	\$36,217
\$757	\$102	\$194			\$1,053		\$1,053
\$776	\$20	958			\$882		2882
\$32,069	\$1,167	\$2,630	•	\$2,286	\$38,152		\$38,152
\$2,75		\$2 ^k 0		8446	\$3,661		13,661
\$34,824	\$1,167	\$2,890		\$2,932	\$41,813		\$41,813
	\$30,536 \$757 \$776 \$776 \$32,069	' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' ' '	\$1,015 \$102 \$102 \$50 \$51,167	\$1,015 \$2,380 \$102 \$194 \$50 \$56 \$1,167 \$2,630 \$1,167 \$2,890	\$1,015 \$2,380 \$102 \$194 \$50 \$56 \$1,167 \$2,630 \$1,167 \$2,630	\$1,015 \$2,380 \$2,286 \$ \$102 \$194 \$2,286 \$ \$50 \$56 \$ \$1,167 \$2,630 \$2,286 \$ \$1,167 \$2,890 \$2,932 \$ \$1,167 \$2,890 \$2,932	# RD1&E AIF OMAR MPA OPERATING # \$1,015 \$2,380 \$2,286 \$36,217 \$102 \$194 \$1,167 \$2,630 \$2,286 \$38,192 \$1,167 \$2,690 \$2,932 \$41,813 # # # # # # # # # # # # # # # # # # #

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1990
(\$ IN THOUSANDS)

						TOTAL		TOTAL
						APF		APF
MAR CATEGORY: ALL	OBMA	ROTSE	AIF	CHAR	MPA	OPERATING	MCA	SUPPORT
· · · · · · · · · · · · · · · · · · ·	•	:	:	:	:			:
CATEGORY A	\$165,371	\$3,025	\$5,950	\$227	\$20,917	\$195,490	\$20,600	\$216,090
CATEGORY 8	\$131,375	\$2,894	\$5,686	23	\$5,595	\$145,552	\$29,215	\$174,767
CATEGORY D (ORIGINAL)	\$26,031	\$51	\$174		8268	\$29,184		\$29,184
CATEGORY D (TRANSITIONAL)	\$36,217	\$1,214	\$3,000		\$472	\$41,103		\$41,103
SUB-TOTAL	\$360,994	\$7,184	\$14,810	622\$	\$28,112	\$411,329	\$49,815	\$461,144
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (FYB9)	\$54,764					\$54,764		\$54,764
FOREIGH CURRENCY PEGGED RATE ADJUSTNENT (FYB9-90)	\$18,422					\$18,422		\$18,422
TOTAL APPROPRIATED FUND	• • • • • • • • • • • • • • • • • • •							
SUPPORT TO MAR ACTIVITIES	\$434,180	\$7,184	\$14,810	622\$	\$28,112	\$484,515	\$49,815	\$534,330
					*******		9	

PERSONNEL DATA, ALL CATEGORIES:

88 MILITARY END STRENGTH, FULL-TIME

6,591 CIVILIAN END STRENGTH, FULL-TIME

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1990
(\$ IN THOUSANDS)

\$30,126 \$28,746 SUPPORT \$97,895 \$29,986 \$7,322 \$22,015 \$187,344 \$216,090 TOTAL APF \$2,250 \$20,600 \$18,350 ä 8 \$20,600 8 8 **** ฐ 986'62\$ \$7,322 \$27,876 \$28,746 \$79,545 \$22,015 OPERATING \$195,490 \$166,744 ******* TOTAL APF \$13,587 \$1,304 \$2,930 \$121 \$554 \$18,466 \$2,451 \$20,917 -----¥ ខ្ព **\$** \$125 \$39 \$193 \$227 8 \$34 OMAR \$1,787 \$498 \$988 888 \$4,583 \$5,950 \$371 \$1,367 \$943 24.80 8 \$1,101 2,38 \$2,765 \$260 **3**6 \$3,025 RDT&E \$6,179 \$140,737 \$63,070 \$17,456 \$28,965 \$25,047 \$24,634 **8** : \$165,371 TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL) COMMON SUPPORT AND SERVICES GTHIASIUM/PHYSICAL FITHESS/ RECREATION CENTERS/POONS MANAGEMENT OVERHEAD AND DIRECT OPERATIONS PARKS & PICHIC AREAS TOTAL CATEGORY A AGUATIC TRAINING* MAR CATEGORY: A LIBRARIES

* INCLUDES SPORTS/ATMLETICS
(SELF-DIRECTED, UNIT LEVEL,
INTRAMLRAL)

1.

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1990
(\$ IN THOUSANDS)

						TOTAL		TOTAL
MAR CATEGORY: 8	OEMA	ROTLE	AIF	OHAR	MPA	APF OPERATING	2	APF
			•		•		:	•
ARTS AND CRAFTS	\$31,026	\$1,043	\$1,451	\$	\$1,092	\$34,614	9	\$34,614
CHILD CARE CENTERS	116,953	8748	81,480	S	\$123	\$32,262	\$29,215	\$61,477
MUSIC AND THEATER	122,08	\$359	\$11	9	\$120	\$10,261	8	\$10,261
CUTDOOR REC & REC SUIMING	\$15,435	\$266	7675	8	\$1,894	\$18,089	8	\$18,089
SPORTS ABOVE INTRARRAL	81,428	3	9	3	9098	\$2,234	2	\$2,234
FOUTH ACTIVITIES	\$17,716	\$158	2965	9	2758	\$19,403	8	\$19,403
BOALING(12 LANES & UNDER)	83,465	\$106	7718	9	8	\$3,715	8	\$3,715
MATINAS, U/O PRIVATE BERTHING	\$3%	S	20	8	8	\$396	2	\$3%
11	\$1,967	8	9	S	3	\$1,967	\$	* 12,967
DIRECT OPERATIONS	\$111,1115	\$2,680	\$4,562	2	\$4,582	\$122,941	\$29,215	\$152,156
MANAGEMENT OVERNEAD AND CONTON SUPPORT AND SERVICES	\$20,260	\$214	\$1,124	8	\$1,013	\$22,611	8	\$22,611
	*							•
TOTAL CATEGORY B	\$131,375	\$2,894	\$5,686	25	\$5,595	\$145,552	\$29,215	\$174.767
	***************************************			10 10 10 10 10	## ## ## ## ## ## ## ## ## ## ## ## ##			

SERVICE: ARMY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

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						TOTAL		TOTAL
						APF		APF
AR CATEGORY: D (ORIGINAL)	GENA	ROTSE	AIF	OMAR	¥di	OPERATING	#C#	SUPPORT
MANAGEMENT MACHINE LOCATIONS	9	9	95	9	3	\$	8	Ş
MINAL CARE FUNDS	\$50	S	9	9	\$	828	8	628
AFRC HOTEL AND RESALE	\$13,312	3	8	O \$	8	\$13,312	8	\$13,312
ALDIO PROTO	2258	8	8	8	\$	\$522	8	\$522
BOULING CENTERS (OVER 12 LANES)	\$1,386	\$21	3	9	8	\$1,452	8	\$1,452
60LF	\$4.16	\$15	\$	\$	8	\$434	8	***
PACKAGE BEVERAGE BRANCH	\$9,020	8	\$27	\$	\$	\$9,047	8	29,047
SUPPLEMENTAL MISSION	\$520	\$15	\$12	3	S	2758	3	\$547
OTHER SPECIAL INTERESTS*	\$312	0\$	\$55	0\$	8	\$367	8	
DIRECT OPERATIONS	\$25,517	\$51	2142	0	S	\$25,710	[€]	
MANAGENENT OVERHEAD AND	\$2,514	S	223	S	8928	\$3,474	8	\$3,474
COMMON SUPPORT AND SERVICES	•	:	;		:	¢ 1 1 1 1		
TOTAL CATEGORY D (ORIGINAL)	\$28,031	\$51 ETERRITE	\$174	200	8928	\$29, 184		829, 184 8 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2

*INCLUDES CABINS/COTTAGES/REC GJEST MOUSES MARINAS WITH PRIVATE BERTHING, PARACHUTE/ AERO CLUBS, SKATING RINKS, SKEET/TRAP AND STABLES.

SERVICE: ARMY
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

						TOTAL APF		TOTAL APF
MAR CATEGORY: D (TRANSITIONAL)	OBMA	RDT&E	AIF	OMAR	MPA	OPERATING	MCA	SUPPORT
CTORS	\$31,758	\$1,056	\$2,475			\$35,289		\$35,289
REC EQUIPMENT CHECKOUT CENTERS	\$787	\$106	\$202			\$1,095		\$1,095
GJEST NOUSES	\$8 07	\$55	\$57			\$916	:	\$916
DIRECT OPERATIONS	\$33,352	\$1,214	\$2,734			\$37,300		\$37,300
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$2,865		\$266		2/9%	\$3,803		\$3,803
TOTAL CATEGORY D (TRANSITIONAL)	\$36,217	\$1,214	\$3,000	# ## ## ## ## ## ## ## ## ## ## ## ## #	\$672	\$41,103	: # : # : # : #	\$41,103

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES

606,098 \$499,571 \$273,051 \$73,186 \$572,757 \$165,611 SUPPORT TOTAL \$57,450 \$71,140 \$13,690 \$71,140 S 3 ≨ \$501,617 \$60,909 \$73,186 OPERATING \$215,601 131,921 \$428,431 \$29,236 \$22,326 \$5,945 \$965 3 \$20,236 ž \$238 \$238 \$236 3 : 2 ខ្ល ----OMAR (\$ 1M THOUSANDS) \$15,402 \$7,610 \$5,808 \$15,402 \$1,784 8 ******* AIF 177,72 \$3,016 ****** \$3,902 \$553 177,78 8 ****** RD T&E 27.67.73 \$57,607 \$137,150 \$376,084 \$73,186 \$181,327 SENT OF THE SUPPORT TO MAR ACTIVITIES POREIGN CURRENCY PEGGED RATE FOREIGH CURRENCY PEGGED RATE ADJUSTNENT (FY90-91) TOTAL APPROPRIATED FUND ADJUSTMENT (FY90) MAR CATEGORY: ALL SUB-TOTAL CATEGORY A CATEGORY 8 CATEGORY D

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH,

FULL-TIME

CIVILIAN END STRENGTH,

FULL-TIME

10,995

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1991
(\$ IN THOUSANDS)

,						TOTAL APF		TOTAL
MAR CATEGORY: A	Opera	NO72E	AIF	CHAR	V du	OPERATING	5	SUPPORT
GTHMASIUH/PHYSICAL PITHESS/ AQUATIC TRAINING*	876'698	\$1,459	\$2,470	8	\$14,130	\$88,007	\$44,350	\$132,357
LIBRARIES	\$32,642	8620	\$507	\$30	\$126	\$33,925	\$10,100	\$44,025
PARKS & PICHIC ARFAS	\$6,218	3	2697	\$130	\$542	\$7,590	\$	87,590
RECREATION CENTERS/ROCHS	\$27,979	9598	\$1,393	%	\$1,356	\$31,424	\$3,000	\$34,424
TEMPORARY LODGING FACILITY (IN SUPPORT OF OFFICIAL TRAVEL)	\$18,652	\$912	\$1,267	8	\$3,062	\$23,893	\$	\$23,893
ALBERT DECEATIONS	017 3517	277 13	711 73	*200	***************************************	£187 B10	037 234	
MANAGENENT OVERHEAD AND	825,886	\$32	81,478	83	\$3,107	\$30,762	8	\$30,762
COPPORT AND SERVICES			•					
TOTAL CATEGORY A	\$181,327	\$3,902	\$7,810	\$236	\$22,326	\$215,601	\$57,450	\$273,051

^{*} INCLUDES SPORTS/ATHLETICS (SELF-DIRECTED, UNIT LEVEL, INTRAHURAL)

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1991
(\$ IN THOUSANDS)

						TOTAL		TOTAL
MAR CATEGORY: 8	OBMA	RDTRE	A1F	CHAR	¥d#	OPERATING	HCA	SUPPORT
		:	;	:	•		:	•
ARTS AND CHAFTS	\$32,267	\$1,084	\$1,500	2\$	\$1,136	\$35,998	\$	\$35,998
CHILD CARE CENTERS	\$31,107	8778	\$1,539	\$	\$128	\$33,552	\$13,690	\$47,242
MUSIC AND THEATER	\$10,162	\$373	\$15	\$	\$124	\$10,671	8	\$10,671
CUTDOOR REC & REC SUIMING	\$16,052	\$277	7158	93	\$1,969	\$18,812	\$	\$18,812
Sports above intraporal	\$1,485	Ş	0\$	S	\$638	\$2,323	\$	\$2,323
YOUTH ACTIVITIES	\$18,424	\$16.	\$1,021	8	\$563	\$20,172	2	\$20,172
BOALING(12 LANES & UNDER)	83,040	\$10%	\$131	\$	8	\$3,275	\$	\$3,275
MARINAS, W/O PRIVATE BERTHING	6773	5	9	S	\$	6778	\$	6778
111	\$1,497	0\$	05	08	0\$	267'18	\$	267'1\$
DIRECT OPERATIONS	\$114,483	\$2,780	\$4,726	¥	\$4,758	\$126,749	\$13,690	\$140,439
MANAGEMENT OVERHEAD AND CTROOMS SIRVICES	\$22,667	\$236	\$1,082	S	\$1,187	22)'52\$	\$	\$25,172
		;	•	•	•	0 1 1 1 1	•	0 1 1 1 1
TOTAL CATEGORY B	\$137,150	\$3,016	\$5,808	25	\$5,945	\$151,921	\$13,690	\$165,611

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1991
(\$ IN THOUSANDS)

		•	COMPONE NI + 1	è		TOTAL		TOTAL
						APF		APF
MAR CATEGORY: D	OGMA	ROTEE	AIF	OHAR	MPA	OPERATING	MCA	SUPPORT
	:	;	:	;			:	
ANISCHENT MACHINE LOCATIONS	8	2	3	3	3	3	3	3
ANIMAL CARE FUNDS	\$30	2	2	9	3	\$30	9	\$30
AFRC NOTEL AND RESALE	\$14,494	3	3	3	3	\$14,494	9	767'718
ALDIO PHOTO	\$543	3	3	3	\$	\$543	3	\$543
BOMLING CENTERS (OVER 12 LANES)	177'18	\$25	73	3	\$	\$1,510	3	\$1,510
GOLF	\$433	\$16	23	3	3	\$452	3	\$452
PACKAGE BEVERAGE BRANCH	\$9,381	3	\$28	<u>0</u>	\$	607'6\$	2	607'6\$
SUPPLEMENTAL MISSION	\$541	\$16	\$12	O\$	2	\$569	2	\$569
OTHER SPECIAL INTERESTS*	\$324	3	\$57	0 \$	0	\$381	3	\$381
CLUBS	\$23,336	35.35	\$1,184	0\$	0\$	\$54,954	3	\$54,954
REC EQUIPMENT CHECKOUT CENTERS	\$685	\$45	\$61	80	3	\$821	3	\$821
GUEST MOUSES	\$1,020	02\$	92\$	0\$	Q	\$1,066	3	\$1,066
DIRECT OPERATIONS	\$52,228	\$553	\$1,448	9	Ç.	\$54,229	3	\$54,229
MANAGEMENT OVERHEAD AND COMMON SUPPORT AND SERVICES	\$5,379	9	\$336	9	\$965	89,680	3	\$6,680
	;	;	*	:	:	;		
TOTAL CATEGORY D	\$57,607	\$553	\$1,784	0\$	\$96\$	606'09\$	S #	\$60,909

^{*}INCLUDES CABINS/COTTAGES/REC GUEST HOUSES, MARINAS WITH PRIVATE BERTHING, PARACHUTE/ AERO CLUBS, SKATING RINKS, SKEET/TRAP AND STABLES.

NARRATIVE

- **included are the Armed Forces Professional Entertainment Program Overseas (AFPEO) and the** This Special Exhibit OP 34 displays total Army appropriated funds (APF) projected to 1. This Special Exhibit OF 34 displays Local Almy appropriated forms. Traditional be applied to Joint Service Morale, Welfare and Recreation (MWR) programs. Traditional activities recognized in this display are the Army and Air Force Exchange Service, Stars activities recognized in this display are the Army and Air Force Exchange Service. Also and Stripes and the Army and Air Force Post Restaurants and Civilian Welfare Funds. Armed Forces Sports Committee Secretariat (AFSCS).
- February 1988, subject: Additional Budget Exhibits). These categories are A--Mission Sustaining Activities, B--Basic Community Support, and D--Business Activities. Presently there are no Joint Service Category C, Enhanced Community Support Activities, which the Army supports. These data, presented by appropriation/revolving fund, span fiscal years The information is arrayed by the DoD categorization of MWR (OSD(C) Memorandum, 12
- obligation data. Fiscal year 1989 summary exhibit reflects a limitation shortfall due to required adjustments for foreign currency pegged rates and overwater transportation (rate changes) not being fully supported in the OSD allocation of the cap. The FY89 adjusted Fiscal year 1988 data are tentative pending final verification of field exhibit, however, is consistent with the Congressional and OSD mandated ceiling.
- b. For fiscal years 1990-91 recognition is provided for a small degree of inflation. Major adjustments, however, are required due to foreign currency fluctuations These requrements are in pegged rates and rate changes in overwater transportation. depicted separately for control purposes.
- The Joirt Service presently does not contain projections for authorized indirect will be moved to the Joint Services presentation and provided at the next submission date. program transfers to the Army and Air Force Exchange Service (AAFES) these projections APF and overwater transportation support for Class VI/Package Beverage Stores.
- It is important to note that numerous budgetary items as presented in this exhibit are in fact duplicative of other authorization processes.
- a. Though an exhibit to the Operation and Maintenance, Army (O&MA) appropriation, non-O&MA amounts exist the total from Military Personnel, Army (MPA); Research, Development, Test and Evaluation (RDT&E), Army Industrial Fund (AIF), Operation and Maintenance, Army Reserves (OMAR); and Military Construction, Army (MCA).

Other Army elements budget for specific indirect support (viz., Engineer accounts involving utilities and maintenance and repair of equipment and facilities), and overwater transportation costs (viz., ABO/DCSLOG). This leads to redundancy in the overall budget process and presentation, yet is consistent with the exhibit preparation instructions. SERVICE: JOINT SERVICES

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APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1988 (TENTATIVE) (\$ IN THOUSANDS)

						TOTAL APF		TOTAL APF
MAR CATEGORY: ALL	OBMA	RDT&E	AIF	OMAR	MPA	OPERATING	MC MC	OPERATING
		:			:			***************************************
CATEGORY A	\$2,100				9\$	\$2,160		\$2,160
CATEGORY B	87,468				\$617	\$8,085		\$8,085
CATEGORY D	726, 988		2675	153	\$2,834	•		88,336 888,336
	\$94,542	1 1 1 1 1 1 1 1	2675	\$31	\$3,511	•		\$98,581
OVERMATER TRANSPORTATION LIMITATION ADJUSTMENT REG.	\$20,000					\$20,000		\$20,000
SUB-TOTAL REQUIRED	\$114,542		\$4.97	\$31	\$3,511	\$114,542 \$497 \$31 \$3,511 \$118,581 \$118,581		\$118,581
AVAILABLE LIMITATION	\$92,421		24.97	\$31	157'88	007'96\$		896,400
LINITATION SHORTFALL	(\$22,121)				(09\$)	(\$22,181)		(\$22,181)

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SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1988

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME

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CIVILIAN END STRENGTH, FULL-TIME

SERVICE: JOINT SERVICES

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1988 (TENTATIVE)

(\$ IN THOUSANDS)

						TOTAL		TOTAL
						40 F		APF
A. CATEGORY: A	OCHA	RDTLE	AIF	CHAR	MPA	OPERATING	AG.	SUPPORT
		:	:			; ; ; ;		
ARMED FORCES PROFESSIONAL	\$2,100				9	\$2,160		\$2,160
(MEN MAR DESIGNATION)								
				1		TOTAL	6 6 6 6 6 1 8 9	TOTAL
						APF	,	APF
ALE CATEGORY: 00	OGMA	RDT&E	AIF	CHAR	V	OPERATING	<u>\$</u>	SUPPORT
	87,468		† † † †	•	\$617	\$8,065		\$80,085
STARS & SIRIPES								. e Tot
						TOTAL		APF
	•		314	CHAR	MPA	OPERATING	¥C¥	SUPPORT
MAR CATEGORY: D	DENA	ž .			•			!
ATINGS STREET, STORES	\$64,638		83	\$31	\$2,834	\$87,539		\$87,539
ARM AIR FURIE EACHTHURE SCHOOL			\$55			\$112		\$112
CIVILIAM WELFARE FUNDS) Co							30.70
POST DESTAIDANTS	\$279		\$7.0%			\$683		600
			2073	531	\$2.834	,		\$88,336
TOTAL CATECORY D	\$86,974 ########	# # # # # #	***************************************	# # # # # # # # # # # # # # # # # # #	14 14 14 14 14 14	-	14 14 16 16 16 16 16	
					: : : : :			
	604 503		2675	\$31	\$3,511	\$98,581		\$98,581
TOTAL APPROPRIATED FUND SUPPORT	246,448	1	. 14 - 15 - 16 - 17 - 17 - 17		M M M M M	***************************************		
	MARINA MA	4 10 11 11 11 11 11						

APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES FISCAL YEAR 1989
(\$ IN THOUSANDS) SERVICE: JOINT SERVICES

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MAR CATEGORY: ALL	OBMA	RD1&E	AIF	OMAR	W	TOTAL APF OPERATING	MCA	TOTAL APF OPERATING
		:	•	:	:			
CATEGORY A REQUIRED	\$3,600				35	\$3,664		\$3,664
CATEGORY B REQUIRED	\$7,550				\$695	\$8,245		\$8,245
CATEGORY D REGUIRED	\$85,410		607\$		\$3,009	\$58,828		\$88,828
	\$96,560		\$409	9	\$3,768	\$100,737		\$100,737
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT REG. (TO FYB9)	\$8,391					\$8,391		\$8,391
OVERWATER TRANSPORTATION LIMITATION ADJUSTMENT REQ.	\$47,273					\$67,273		\$67,273
SUB-TOTAL REQUIRED	\$172,224		\$409	1	\$3,768	\$176,401		\$176,401
AVAILABLE LIMITATION	\$91,500		\$409		\$3,768	\$95,677		\$95,677
OSD LIMITATION SHORTFALL	(\$80,724)					(\$80,724)		(\$80,724)

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989

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PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME

2

CIVILIAN END STRENGTH, FULL-TIME

8

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1989
(\$ IN THOUSANDS)

						TOTAL		TOTAL
MAR CATEGORY: A	O&MA	RDT&E	AIF	OMAR	MPA	OPERATING	MCA	SUPPORT
AFPEO ENTERTALIMENT PROGRAM OVERSEAS	83,400			• • • • • • • • • • • • • • • • • • •	3	\$3,464		\$3,464
ANNED FONCES SPORTS CONNITTEE SECRETARIAT	\$200					\$200		\$200
TOTAL CATEGORY A	\$3,600	. II	. If		798	\$3,664	1 M 2 H 3 H 4 H 4 H 4 H	\$3,664
MAR CATEGORY: B	ОВМА	ROTSE	AIF	OMAR	WPA	TOTAL APF OPERATING	Ą	TOTAL APF SUPPORT
STARS & STRIPE (ADJUSTED)	\$6,710				\$69\$	\$7,405		\$7,405
M.R. CATEGORY: D	OSMA	ROTRE	AIF	OMAR	MPA	TOTAL APF OPERATING	Ę	TOTAL APF SUPPORT
ABNY AIR FORCE EXCHANGE SERVICE (ADJUSTED)	\$80,922		\$7.8		\$3,009	\$64,005		\$84,005
CIVILIAN WELFARE FUNDS			\$112			\$112		\$112
POST RESTALRANTS	\$268		\$223			\$491		\$491
TOTAL CATEGORY D (ADJUSTED)	\$81,190	. H . H . H . H . H	\$4.09	. in	\$3,009	\$97, 78\$	• 10 • 11 • 16 • 16 • 19 • 19	\$84,608
TOTAL APPROPRIATED FUND SUPPORT (ADJUSTED)	\$91,500		607\$		83,768	\$95,677		795,677

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THQUSANDS)

						TOTAL APF		TOTAL APF
MAR CATEGORY: ALL	OEMA	ROT&E	AIF	OMAR	MPA	OPERATING	MCA	OPERATING
	:		;	:	:			
CATEGORY A	\$3,744				292	\$3,811		\$3,811
CATEGORY B	\$7,996				\$723	\$8,719		\$8,719
CATEGORY D	\$118,362		\$4.25		\$3,129	\$121,916	1	\$121,916
	\$130,102		\$4.25	; ; ; ; ; ; ;	\$3,919	is.		\$134,446
FOREIGN CURRENCY PEGGED RATE Adjustnent (to FY89)	\$8,391					\$8,391		198,391
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (FYB9 TO FY90)	\$3,155					\$3,155		\$3,155
OVERNATER TRANSPORTATION ADJUSTED (RATE CHANGE)	\$37,638					\$37,638		\$37,638
TOTAL ALL CATEGORIES	\$179,286	; ; ; ; ;	\$179,286 \$425 \$3,919 \$183,630 \$183,630		\$3,919	\$183,630		\$183,630

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TIME

2

CIVILIAN END STRENGTH, FULL-TIME

REVISED 2/89

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1990
(\$ IN THOUSANDS)

				į	Š	TOTAL APF	Š	TOTAL APF
MR CALEGORY: A	NEW Y	XU I BE	A!F	¥ .	Ž	OF ERALING	S	OFFICE OFFI
AFPEO ENTERTAINMENT PROGRAM OVERSEAS	\$3,536				267	\$3,603		\$3,603
ARNED FORCES SPORTS COMMITTEE SECRETARIAT	\$208					\$208		\$208
TOTAL CATEGORY A	\$3,744				29\$	\$3,811	•	\$3,811
	# 11 11 11 11 11	# # # # # # #	1f 11 14 16 16 17 11	11 11 15 11 11 11	## ## ## ## ## ##	10 10 10 11 11 11 10	# # # # #	14 15 14 14 14 15
MAR CATEGORY: 8	O&MA	RDT&E	AIF	OMAR	WPA	TOTAL APF OPERATING	#CA	TOTAL APF OPERATING
STARS & STRIPES	84,996		:	:	\$723	\$8,719	1	\$8,719
MAR CATEGORY: D	OSMA	RDT&E	AIF	OMAR	VdW	TOTAL APF	MCA	TOTAL APF OPERATING
AMY AIR FORCE EXCHANGE SERVICE	\$118,083		\$77	:	\$3,129	\$121,289	4 1 1 1 1	\$121,289
CIVILIAN WELFARE FUNDS			\$116			\$116		\$116
POST RESTAURANTS	\$279		\$232			\$511		\$511
TOTAL CATEGORY D	\$118,362	. II . II . II . II . II . II	\$425		\$3,129	\$121,916	## ## ## ## ## ## ## ## ## ## ## ## ##	\$121,916
SUB-TOTAL ALL CATAGORIES	\$130,102	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	\$425		\$3,919	\$134,446		\$134,446
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (TO FY89)	\$8,391					\$8,391		\$8,391
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (TO FY89-FY90)	\$3,155					\$3,155		\$3,155
OVERWATER TRANSPORTATION ADJUSTMENT (RATE CHANGE)	\$37,638					\$37,638		\$37,638
TOTAL APPROPRIATED FUND SUPPORT	\$179,286		\$425		\$3,919	\$183,630		\$183,630
	## ## ## ## ##	## ## ## ## ##	# 11 11 11 11 11	16 61 11 11 11 11	## ## ## ## ## ## ## ## ## ## ## ## ##	11 11 11 11 11 11	## ## ## ## ##	# 11 11 11 11 11

REVISED 2/89

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991
(\$ IN THOUSANDS)

MAR CATEGORY:ALL	OSMA	ROTSE	AIF	OMAR	MPA	TOTAL APF	¥C Y	TOTAL APF SUPPORT
	:	:		:	:		***	
CATEGORY A	\$3,893				\$70	\$3,963		\$3,963
CATEGORY B	\$8,481				\$752	\$9,233		\$9,233
CATEGORY D	\$122,488	,	2775		\$3,254	\$126,184		\$126,184
	\$134,862	1 1 1 1 1 1 1 1	2778		\$4,076	\$4,076 \$139,380	* * * * * * * * * * * * * * * * * * *	\$139,380
FOREIGH CURRENCY PEGGED RATE ADJUSTMENT (TO FY90)	\$11,546					\$11,546		\$11,546
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (FY90 TO FY91)	0\$					9		8
OVERLATER TRANSPORTATION ADJUSTMENT (RATE CHANGE)	\$43,094					\$43,094		\$43,094
TOTAL ALL CATEGORIES	\$189,502	; ; ; ; ;	2775	• • • • • • • • • • • • • • • • • • •	\$4,076	\$194.020		\$194,020

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991

PERSONNEL DATA, ALL CATEGORIES:

MILITARY END STRENGTH, FULL-TINE

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CIVILIAN END STRENGTH, FULL-TINE

8

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REVISED 2/89

SERVICE: JOINT SERVICES
APPROPRIATED FUND SUPPORT OF MORALE, WELFARE AND RECREATION ACTIVITIES
FISCAL YEAR 1991

(\$ IN THOUSANDS)

			, , , , ,			TOTAL APF		TOTAL APF
MA CATEGORY: A	OBW	RD T&E	AIF	OMAR	¥d¥	OPERATING	HCA	SUPPORT
:	:		;		:		•	477 20
AFPEO ENTERTAINMENT PROGRAM OVERSEAS	\$3,677				8 10	53 ,747		£ '2
ABMED ROBLES SECRETARIAL	216					\$216		\$216
			:		;			
TOTAL CATEGORY A	\$3,893	14 11 11 14 14 16 16	11 14 16 17 18	11 14 16 17 18 18 18	870	\$3,963 =======	16 61 66 61 61 61	25,703
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				TOTAL APF	• • • • • • •	TOTAL APF
ELE CATEGORY: 8	OBMA	RDT&E	AIF	OMAR	MPA	OPERATING	¥C¥	SUPPORT
STARS & STRIPES	\$8,481			· · ·	\$752	\$9,233		\$9,233
		; ; ; ;		; ; ; ; ;		TOTAL APF		TOTAL APF
MAR CATEGORY: D	OSMA	RD T&E	AIF	OHAR	Wb4	OPERATING	414	
ARMY AIR FORCE EXCHANGE SERVICE	\$122,198	:	\$80	1 1 1 1 1	\$3,254	\$125,532		\$125,532
CIVILIAN WELFARE FUNDS			\$121			\$121		\$121
POST RESTAURANTS	\$290		\$241			\$531		\$531
					756 23	4126 184	•	\$126,184
TOTAL CATEGORY D	\$122,488	14 14 15 16 16 11 11	234 5	11 11 11 11 11	20110		# # # # # # #	66 4 41 4 11 11 11 11 11 11
SUB-TOTAL ALL CATAGORIES	\$134,862		2778	(\$4,076	\$139,380	0 0 0 0 0 0 0 0 0 0 0 0	\$139,380
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (TO FY90)	\$11,546					\$11,546		\$11,546
FOREIGN CURRENCY PEGGED RATE ADJUSTMENT (TO FY90-FY91)	8					0		9
OVERWATER TRANSPORTATION ADJUSTMENT (RATE CHANGE)	750'67	1		;	! ! !	\$43,094		\$43,094
TOTAL APPROPRIATED FUND SUPPORT	\$189,502	() () () () () () ()	2775	11 11 31 11 11 11	\$4,076	\$194,020	## ## ## ## ## ## ## ## ## ## ## ## ##	\$194,020
		7	47					

Department of the Army
Reimbursable Program, FY 1990
(\$ in Thousands)

Sales Code Federal	Title	FY 1988 Actual	FY 1989 Estimate	FY 1990 Estimate	FY 1991 Estimate
100	Intra-Appropriation	1,283,178	1,294,016	1,295,755	1,300,035
200	Interappropriation	899,553	894,344	905,259	910,986
210	Military Personnel	7,357	7,480	7,481	7,481
220	Operation and Maintenance, Army	5,670	17,722	17,684	17,691
229	Other Transfer Appropriation				,
231	Aircraft Procurement	4,348	2,533	2,080	2,082
232	Missile Procurement	144	139	19,290	19,507
233	Procurement of Weapons and				,
}	Tracked Combat Vehicles	27,279	26,242	25,627	25,482
234	Procurement of Ammunition	2,840	2,668	2,668	2,674
235	Other Procurement	56,445	53,912	54,265	54,414
237	National Board for the Promotion				
	of Rifle Practice				
240	Research, Development, Test &				
}		123,489	128,320	127,922	128,555
250	Military Construction	10,377	9,334	9,380	6,441
260	National Guard Personnel	13,119	4,674	789.4	4,820
265	Operation and Maintenance,				
	National Guard	25,437	24,516	25,183	25,334
270	Reserve Personnel	2,377	2,198	2,263	2,267
280	Operation and Maintenance,				
	Army Reserve	36,714	35,126	35,778	36,225
281	Salaries and Expenses,				
	Cemeterial Expenses		,		
285	Military Construction, National Guard	184	184	184	184
286	Military Construction, Army Reserve	67	45	45	45 5
291	Army Stock Fund	6,075	7,480	6,288	6,263
292	Army Industrial Fund	108,208	106,151	106,267	106,473
203	Working Capital Fund. Army				
	Conventional Ammunition	21,734	23,390	23,732	24,213
297	Family Housing, Defense	439,047	435,465	427,556	419,127
299	Other General, Revolving			9	10 700
	and Special Appropriations	8,660	6,765	0,882	10,100
300	Department of the Air Force	90,876	89,766	86,491	000,10

EXHIBIT OP-37 January 1989 Department of the Army
Reimbursable Program, FY 1990
(\$ in Thousands)

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Sales Code	ode Title	FY 1988	FY 1989	FY 1990	FY 1991
Federal		De la company			
400	Department of the Navy	81,894	81,768	77,009	75,746
200	Military Assistance Program	701	14.7	7.71	111
009	Military Assistance Program, Other Total MAP	11,143 11,271	11,170 11,317	11,194	11, 11,188 11,299
800	Other Government Agencies	161,739	158,793	157,522	156,693
000	506 Receivable				
1800	Off-Budget Federal Agencies	066	1,059	1,030	920
	Trust Fund				
V 00	Fund	16,923	16,145	14,967	15,130
A01 A02	All Army Trust Funds All Other Trust Funds	12,920 4,003	12,332 3,813	12,140 2,827	12,290 2,840
000	Foreign Military Sales Foreign Military Sales	45,924 74,251	46,202	46,240	45,573
F00]s	137,098	137,079	135,729	132,933
	Non-Federal				
932	Laundry	12,614	14,689	15,158	15,160
076	Property Disposal	7,690	6,537	6,527	6,528
9XX E00	Other Non-Federal Cash Sales to Authorized Individuals	109,129	105,394	107,125	107,845
N 00	NATO Sales Total Non-Federal	129,433	126,620	128,810	129,533
	Other Reimbursable *	640,535	633,047	628,898	628,218
	Total	3,436,567	3,427,809	3,428,344	3,433,943
* FY 88,	* FY 88, 89, 90, 91 Other Reimbursable Includes Direct and Indirect Hire	rect and Indired	t Hire	1	
		67		EXI Jar	EXHIBIT OP-37 January 1989

DEPARTMENT OF THE ARMY ** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: UH-60	\ { } } !	, 1 1 1 1 1 1		111111111111111111111111111111111111111
Interim Contractor Support	24.423	63.805	58.396	60.868
Contractor Logistics Support	1.2	9.0	1.4	1.6
Sustaining Engineering	~	0.3	0.3	0.3
Depot Maintenance	8	5.7	6.2	4
Contract Eng/Tech Services	0	0	0	0
Other	3.8	89	10	10
Total	32.123	78.405	76.296	76.768

NARRATIVE:

Contractor Logistics Support: Variances in Contractor Logistics Support Interim Contractor Support: Increase from FY88 to FY89 reflects build factors causing growth are increased density and total flying hours. up of unserviceables due to non-performance by contractor. are due to changes in fielding schedules.

to increase Flight Safety Parts, which had been decremented earlier. Funding was reduced from FY88 in order Sustaining Engineering:

Decrease in FY91 reflects transition to Transition to organic support is in progress. Increase for FY90 results Represents repair of secondary components. from increased fielding density. Depot Maintenance: organic support.

Aviation Maintenance Analysis Data System costs, Sample Data Collection effort, Serviceability Parts Life Tracking System costs, Tri-service Other: Substantial increase in FY89 and FY90 is due to increases in Flight Safety Parts Surveillance Program. Other amounts due to Variable Analysis Program, etc.

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY88 FY89 FY90 ctual Estimate E	FY01 Estimate
Meanon System: OH-58/OH-58D	 		ı	
Interim Contractor Support	5.88	9.444	6.698	7.156
Contractor Logistics Support	₩.0	0.0	4.0	4.0
Sustaining Engineering	0	0	0	0
Depot Maintenance	18.587	10.479	12.444	13.188
Contract Englisch Services	0	0	0	0
	5.2	10.1	12.3	13.8
Total	30.607	30.623	31.842	34.544

MARRATIVE:

In FYGO is possible because of improved engine and component reliability Increase from prior year to current year Increase in FY91 is due to difference in Modified Work Order (MWO) s due to increase in aircraft density and total flying hours. Interim Contractor Support: applications.

Contractor Logistical Support: Remains essentially stable throughout the reporting period.

is due to movement of programs from contract to organic workload capacity Decrease in current year from prior year (FY88) Fluctuations between FY89-91 are due to increases/decreases in MWO Depot Maintenance:

Other: Major increases result from increase in the Flight Safety Farts Surviellance Program from depressed levels in FY88. Othe expenses include Sample Data Collection, Technical Publications, Corrosion Prevention, New Equipment Training, etc. applications.

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

ontract	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Wearon Sustem: CH-470				
Tatour Contractor Support	8.456	13.907	~	7.485
Anterim Control of Press	4.0		1.2	₽ .0
Concretion Box to contract the contract of the	7 0	0	0	0
Sustaining Engineering	2.654	3,992	4.824	3.798
Depot maintenent Control Trol Toch Services	0	0	0	0
	8.7	ស		7.2
Total	20.91	23.399	21.684	18.883

NARRATI VE:

Interim Contractor Support: Decrease results from transitioning from contractor support to organic support.

Sustaining Engineering: Reflects increase in FY88 to accomplish Technical Data Package off-load to industry and the resolution of problems surfaced by the field.

Depot Maintenance: Variations reflect differences in equipment density and the greater reliability in the CH-47D components. Increase in FY90 is to accomplish MWO applications.

Consists of Avaition Maintenance Analysis Data System costs, Corrosion Prevention, Incident Investigations, ect. Other:

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

Weapon System/Contract Category	FY88	FYB9	FYSO	FY91
	Actual	Estimate	Estimate Estimate	Estimate
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Interim Contractor Support	21.085	44.995	41.906	81.263
Contractor Logistics Support	1.1	3.8	4.1	4.5
Sustaining Engineering	0.4B	1.47	2.76	2.86
Depot Maintenance	9.45	22.28	27.22	25.48
Contract Eng/Tech Services	0	0	0	0
Other	4.01	9.41	11.01	11.71
Total	36.095	81.955	86.996	125.813

NARRATIVE:

Decrease in FY90 results from transitioning of components Increase in FY89 reflects increase in Increased modification effort from contract to organic support. Interim Contractor Support: results in increases for FY91. requirements.

Major variance are caused by changes Contractor Logistics Support:

in fielding schedules.

Supports efforts related to hardware transitioned to AMCCOM - M139 Helicopter Armament subsystem and associated peculiar ground support equipment. Sustaining Engineering:

Increase in current year due to increase in field Decreage in out-years due to partial transition to organic Depot Maintenance: depot support. density.

services, software development, automated data processing equipment, Funding is required for equipment maintenance, technical testing and programming support

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

ပ္ပ	FY88 Actual		FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: AH-1S	i ; ; ; ; ; ;	1 1 1 1 1 1	; ; ; ; ; ;	
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	4.0	0.2	4.0	0.3
Sustaining Engineering	0.07	0.59	9.0	9.0
Depot Maintenance	19.828	18.21	19.045	22.759
Contract Eng/Tech Services	1.5	0.0	-	1.1
Other	9.1	2.8	S. 3	4.2
Total	30.898	22.8	26.345	28.959

NARHATI VE:

Represents contractor support to technical review and procession of Engineering Change Proposals, PRONS, and Sustaining Engineering: Technical Data PAckages

Fluctuations due to mix and type of items on contrac Repair effort is for depot level support for Heads-up Display and the Fire Control Computer. Depot Maintenance:

Surviellance Program, Snesor Systems Improvement, Technical Publication, Other: Reflect costs for Corrosion Prevention, Flight Safety Parts Major decrease results from funding safety Product Improvement Program in prior year (FY88)

U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

Weapon System/Contract Category	Y88 tual	FY89 Estimate	FY90 stima	FY91 Estimate
Weapon System: BFVS	! ! ! ! !	; ; ; ; ; ; ; ;	 	1 1 1 1 1 1 1 1
Interim Contractor Support	0.08	0.25	0.25	0.29
Contractor Logistics Support	8.309	12.788	11.31	12.329
Sustaining Engineering	3.5	3.37	8.4	8.4
Depot Maintenance	2.05	6.39	5.01	4.82
Contract Eng/Tech Services	0.4	0.3	9.0	8.0
Other	9.685	11.734	9.595	9.495
Total	24.024	34.832	35.165	36.134

NARRATIVE:

Buys logistics expertise and publications to support the Conduct of Fire Trainer (COFT) program. Interim Contractor Support:

COFT support, and variations caused by changes in distribution and Contractor Logistics Support: Funding needed to complete the dengity.

Funding required for tasks to be performed for the TOW subsystem and the related support equipment, to include interference coordination, system improvement studies, etc. Sustaining Engineering:

Depot Maintenance: Increase in current year is due to changes n retrograde schedule. Subsequent decreases are due to partial transition to organic support.

Contract Eng/Tech Services: Changes due to increases in fielding

programming support. Funding also required for depot training to establish organic capability Funding required for equipment maintenance, technical services, software development, testing equipment and Other:

CONSOLDIATED Exhib OP 18

U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

ystem/Contract	FY88	FY89	FY89 FY80	FY91
	Actual	Estimate	Estimate Estimate	Estimate
Weapon System: M60A3 Interim Contractor Support Contractor Logistics Support Sustaining Engineering Depot Maintenance Contract Eng/Tech Services Other	4.288	0.08 0.71	20.0	0.4
	6.44	6.4 0.3	0.02	10.756
	6.44	5.13 6	0.02	0.3
	5.13	0.02	0.02	0.02
10101	10.70	440.01		

NARRATIVE:

Procures logistics expertise in support the Conduct of Fire Training (COFT) program. Interim Contractor Support: ot

Funding required to complete the COFT Contractor Logistics Support:

Further variation is due to changes This increases the contractor to Contractor Logistics Support. contractor transition costs.

Large amount reflected in FY88 resulted Decrease bring effort back in line from internal reprogramming. in distribution and density Sustaining Engineering:

with current requirements.

e limit. Amounts reflected are for maintenance at Mainz, FRG Funding is required for equipment maintenance, technical Some Maintenance concept has been revised. items will no longer be repaired due to revised maintenance Depot Maintenance: expenditure limit.

services, software development, programming support and normal budget costs. internal operating Other:

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Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	
Weapon System: M1/M1A1	! ! ! ! !	 		[
Interim Contractor Support	0.16	0.29	0.29	0.27
Contractor Logistics Support	9.399	14.912	13.752	14.342
Sustaining Engineering	4.081	0.903	2.203	2.903
Depot Maintenance	13.39	15.86	16.35	17.2
Contract Eng/Tech Services	0	0	0	0
Other	21.274	22.833	15.265	11.165
Total	48.304	54.798	47.86	45.88

IARRATIVE:

support for the COFT program, to include developing logistics inputs and products in support of COFT configuration changes, providing logistics Funds are required to procure logistics representation during fielding, and publications for the MI system and the Depot Maintenance Work Requirements. Interim Logistics Support:

Also includes central repair inventory management a 3 sites and off site repair and services for Contractor Logistics Support: Includes on-site maintenance and and transportation of items to and from installation and 6 sites for MI trainers for all years. central repair activity.

Increase in Sustaining Engineering: Decrease in FY89 results from the reduction in the Ml national maintenance contract engine overhaul program. FY90 is to provide for post production engineering effort.

Depot Maintenance: Increases to due increases in equipment densities as well as the Direct Support Electrical Systems Test Set.

production planning schedule commitments, data item description requests and/or direct industrial base planning. This data will be used to develop Funding permits obtaining data from various contractors such the MIA1 Tank Industrial Preparedness Plan. a

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. AKMI MAIERIED COMMAND (Dollars in Millions)	FY88 FY89 FY90 FY91 Actual Estimate Estimate
(Dollars in Millions)	FY89 Estimate E
(Dollar	FY88 Actual
	Category
ris IATED	Weapon System/Contract Category
EXAID OF IS CONSOLDIATED	Weapon

! ! ! ! ! ! !	0.05 39.517 0 1.26	40.827
111111	0.03 27.301 0 1.34	28.671
1 1 1 1 1 1 1	0.02 22.365 1.13	23.515
	17.055	18.115
	Weapon System: AGES/MILES Interim Contractor Support Contractor Logistics Support Sustaining Engineering Depot Maintenance Contract Eng/Tech Services	Other Total

Provides technical direction, problem Contractor Logistics Support: Continues on-site maintenance and management, and reporting input for the technical manual database analysis, field maintenance bulletin parts, field configuration inventory at several sites. Increases result from increases in Increase in FY90-91 are for completion of the MILES contract. Interim Contractor Support:

Repair Activity status. Repairs are of designated circit cards, density and distribution. Depot Maintenance: Funds are for MILES CLS support since the Costs increase because of contractor has not yet been granted intermediate Specialized cable assemblies and canvas repair to complete MILES CLS plans

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

/Contract Catego	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	
Weapon System: AHIP	1 1 1 1 1 1 1)	1 	1 1 1 1 1 1 1
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0.1	0.3	0.3
Depot Maintenance	0.1	3.7	4.4	4.6
Contract Eng/Tech Services	0.2	4.0	0.7	9.0 9.0
Other	0	0.2	0.5	0.5
Total	0.3	4.4	ສ.ສ	3.6

MARRATIVE:

Provides field support for mast mounted sight Sustaining Engineering: and test support system.

Provides for the repair of secondary items. Increases as a result of increased item density. Depot Maintenance:

Contract Eng/Tech Services: Increases due to contractor field technicians requirements based on fielding schedule.

Other: Provides for publications requirements to cover technical

manuals and cyclic updates.

Exhib OP 18	CONSOLDIATED

MATERIEL COMMAND	s in Millions)
U.S. ARMY	(Dollars

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	tg.	E E B t
Weapon System: TACMS	1 1 1 1 1 1 1 1 2	1 1 1 1 1 1 1 1	1 1 1 5 6 6 8	
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0	0	0.7	1.1
Contract Eng/Tech Services	0	0	0	0
Other	0.2	0.1	0.3	0.3
Total	0.3	0.1	~	1.4

NARRATIVE:

Depot Maintenance: The fielding of a new weapons system with

increasing deployments.
Other: Funding in FY89 is for instructor and key personnel training. In FY90 funding is for new equipment training teams as the system is fielded.

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U.S. ARMY MATERIEL COMMAND	(Dollars in Millions)
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ı) 	 	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	i i i i i i
Interim Contractor Support	1.4	1.6	1.9	2.1
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0.1	0.3
Depot Maintenance	1.2	2.5	2.5	ເນ ເນ
Contract Eng/Tech Services	0	0	0	0
Other	0	0	0	0
Total	2.6	4.1	4.5	7.6

NARRATIVE:

Interim Contractor Support: Increase is due to addition of one site and normal increases in maintenance requirements.

Funding required for services previously Sustaining Engineering: completed in-house.

Increase in FY91 required for repair of vehicle support equipment and spares to support early operational capability. Depot Maintenance:

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

Exhib OP 18 CONSOLDIATED	U.S. ARMY MATERIEL COMMAND (Dollars in Millions)	S. ARMY MATERIEL COMMA (Dollars in Millions)	COMMAND 11ons)	
Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY01 Estimate
Weapon System: FAAD C21 Interim Contractor Support Contractor Logistics Support Sustaining Engineering Depot Maintenance Contract Eng/Tech Services Other			0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0.1 17.2 2 19.3

Contract Eng/Tech Services: Increase for FY91 due to fielding schedule. Sustaining Engineering: First year for sample data collection effort to conduct an indepth analysis of the system.

Depot Maintenance: Increase due to a first unit equipment date of system.

NARRATIVE:

Exhib OP 18 CONSOLDIATED

U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: FIST V	! ! ! ! ! ! ! ! !	f 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 * 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	1.5	3.1
Depot Maintenance	0	0	0	0
Contract Eng/Tech Services	0	0	0	0
Other	1.074	1.3	1.3	0.1
Total	1.074	1.3	2.8	3.2

NARRATIVE:

targeting station control and display, and post production effort.
Other: Decrease in FY91 is due to completion of sample data collection
effort and the decrease in the national maintenance contract program. Funding required for north seeking gyro, Sustaining Engineering:

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Exhib OP 18 CONSOLDIATED	U.S. ARMY MATERIEL COMMAND (Dollars in Millions)	. ARMY MATERIEL COMMA (Dollars in Millions)	COMMAND lions)	
Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: PATRIOT	1 1 1 1 1 1	1 1 1 1 1		; ; ; ; ; ; ; ; ; ; ;
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	1.1	9.0	7	1.1
Depot Maintenance	14.6	29.1	38.2	51.8
Contract Eng/Tech Services	1.2	0.0	7.5	C7
Other	5.31	4.31	5.31	4.31
Total	22.21	34.91	46.01	58.41

NARRATIVE:

Allows for post production engineering Sustaining Engineering: requirements.

Depot Maintenance: Increases due to increases in equipment density.

Contract Eng/Tech Services: Decrease in FY91 is due to decrease in fielding schedule.

to establish a depot capability. Also several new product improvement Fluctuation results from initiation of a training program programs will be fielded, requiring additional training support. Other:

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY88 FY89 FY90 Actual Estimate Estimate	FY91 Estimate
Espano Sostem: PERSHING II	t 1 1 1 1 1 1	 		
Interim Contractor Support	0.22	0.1	0.1	0.1
Contractor Logistics Support	0	0	0	0
Constitute The The The The	16.1	15.2	11.8	8.2
Denot Maintenance	9.6	9.89		3.09
Contract Englished Services	9.0 B.0	0.6	0	0
	10.81	7.91	2.31	1.61
Total	37.53	33.7	20.88	14

NARRATIVE:

Includes a data base Interim Contractor Support: Provides support for the Nuclear management contract and test hardware fabrication Ammunition Stockpile Reliability Program.

Sustaining Engineering: System readiness will be maintained throughout the implementation of the INF Treaty.

Depot Maintenance: Decreases due to implementation of the Treaty

Also provides support for stockpile reliability program data in conjunction with the Department of Energy.

Other: Provides for program management services in FY88-89, as well Reflects decrease in requirements Contract Eng/Tech Services:

Reguirements as training and manuals for modified equipment. decline due to implementation of INF Treaty. *†* '-

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

Exhib OP 18 Consoldiated	U.S. ARMY MATERIEL COMMAND (Dollars in Millions)	s. ARMY MATERIEL COMMA (Dollars in Millions)	COMMAND	
Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Wearon System: MLRS		 	: 	
Interim Contractor Support	0	0	0	0
Contradator Londation Singert	0	0	0	0
Superprise Englished Control	0.1	0.5	0.2	0.2
Descriptions and the Company of the	6.7	6.3	10.1	11.8
Contract Ens/Tech Services	0.5	0.6	0.7	8.0
Other	0	0.1	4.0	1.1
Total	7.3	7.1	11.4	13.9

NARRATIVE:

Provides for continued sample data collection for indepth system analysis. Sustaining Engineering:

Depot Maintenance: Increases due to increases in equipment density Contract Eng/Tech Services: Increases permit the increase of one contractor field technician due to fielding schedule.

implementation of product improvement program and the quality assurance Other: Provides support for required training resulting from program

	FY88 FY89 FY90 FY91 Actual Estimate Estimate
COMMAND 11ons)	FY90 Estimate
. ARMY MATERIEL COMMAI (Dollars in Millions)	FY89 Estimate
U.S. ARMY MATERIEL COMMAND (Dollars in Millions)	FY88 Actual
	Category
OP 18 SIATED	Weapon System/Contract Category FY88 FY89 FY90 FY91 Actual Estimate Estimate Estimate
Exhib OP 18 CONSOLDIATED	Weapon

,				1111111
Weapon System: STINGER				
Interim Contractor Support	0	0	0	၁
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0.1	0.1	0.1	0.1
Depot Maintenance	2.5	3.4	4.2	7 4
Contract Eng/Tech Services	၁	0	0	0
Other	0.11	0.21	0.11	0.11
Total	2.71	3.71	4.41	4.91

NARRATIVE:

Sustaining Engineering: Provides for analysis and evaluation of user problems with Stinger moving target simulators.

Depot Maintenance: Increases due to increases in production

schedule.

technical assistance. FY89 completes NET training related to the Provides product assurance systems engineering and reprogrammable micro processor. Other:

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

Exhib OP 18 CONSOLDIATED	U.S. ARMY MATERIEL COMMAND (Dollars in Millions)	(Dollars in Millions)	COMMAND 11ons)	
Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 FY Estimate Esti	FY91 Estimate
Weapon System: TOW/COBRA Interim Contractor Support Contractor Logistics Support Sustaining Engineering Depot Maintenance Contract Eng/Tech Services Other	20 00 00 E .	20 00 27.		10.4 0 0 0 0 10.9

FY90 increased requirements for engineering services to provide failure analysis, safety/hazard assessments, and maintenance of test program sets. Increase in FY91 permits conversion of test program sets to Army standard test equipment. Other: Provides for routine publications required for system Sustaining Engineering: and modifications. NARRATIVE:

U.S. ARMY MATERIEL COMMAND (Dollars in Millions)
Exhib OP 18 CONSOLDIATED

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: HELLFIRE	! ! ! ! !] ; ; ; ; ; ; ;		1 1 1 1 1 1 1 1
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0	0	1.8	2.2
Contract Eng/Tech Services	0	0	0	0
Other	0	0.2	0.5	0.5
Total	0	0.2	2	2.4

NARRATIVE:

Depot Maintenance: Increases reflect an increase in equipment density.

Other: Provides for product assurance contract.

Provides for product assurance contract.

U.S. ARMY MATERIEL COMMAND	(Dollars in Millions)
Exhib OP 18	CONSOLDIATED

Weapon System/Contract Category	FY88 Actual		FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: TRAILBLAZER				
Interim Contractor Support	0	0.2	0.3	0.3
Contractor Logistics Support	0	0	0	•
Sustaining Engineering	0	0	0	0
Depot Maintenance	0.3	1.2	2.1	1.2
Contract Eng/Tech Services	0	0	0	0
Other	2.3	2.9	2.3	8.0
Total	2.6	4.3	4.7	2.3

NARRATIVE:

fielded units. Requirement increases based on number of items/locations Interim Contractor Support: Provides below depot maintenance for supported.

Depot Maintenance: Provides for the repai of secondary items. Increase in FY90 is a result of increases in fielded densities. Decrease in FY91 reflects transition to organic support.

CONSOLDIATED Exhib OP 18

U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: AN/TTC-39) ; ; ; ; ;		1 1 1 1 1 1 1 1 1 1	
Interim Contractor Suppose	•	•		
Contractor Logicity	0	0	0.1	- 0
Chetetatat Entre Support	0	0	0	•
Donot Mark Engineering	0	0	· C	
Contract Execution	0	0.2	ດ (ຄ	o «
Other	0	0	0	
Total		6.1	લ	3.6
	٠ ن	6	2.6	4

NARRATIVE:

Provides hands-on technical expertise Secondary requirement for repair of components In FY88/89 provides for man/machine interface/diagnostic Increase in funding is a result of increases in fielded densities. gaining units for a period of 90 days after fielding. Interim Contractor Support: Depot Maintenance:

documentation preparation/upgrades and technical consultation. provides for training the user in operation and maintenance of operation, maintenance, and logistical support of the systems. Contract tech personnel provide guidance on the equipment.

improvements, software engineering, maintenance of support computers,

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

Exhib OP 18 Consoldiated	U.S. ARMY MATERIEL COMMAND (Dollars in Millions)	. ARMY MATERIEL COMMA (Dollars in Millions)	COMMAND ions)	
Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: AN/TYC-39 Interim Contractor Support Contractor Logistics Support Sustaining Engineering Depot Maintenance Contract Eng/Tech Services Other	00000°	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0.1 0.1 1.7	0 0 0 E E

Provides hands-on technical expertise to improvements, software engineering, maintenance of support computers, provides for man/machine interface/diagnostic documentation preparation/upgrades and technical consultation. provides for training the user in operation and maintenance of operation, maintenance, and logistical support of the systems Contract tech personnel provide guidance on the gaining units for a period of 90 days after fielding. Interim Contractor Support: Other: In FY88 equipment. NARRATIVE:

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions) Exhib OP 18 CONSOLDIATED

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 FY9 Estimate Estimate Estim	FY91 Estimate
Weapon System: Remotely Piloted Vehicle	hicle			
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0		0
Depot Maintenance	0	2	1.9	2.6
Contract Eng/Tech Services	0	O	0	0
Other	0	0	0.1	0.3
Total	0	2	61	2.8

NARRATIVE:

Increases in funding is a result of increases Support repairs for CECOM managed components operational for two systems fielded to TRADOC for early in fielded densities. Depot Maintenance: capability purposes.

Trains the user in operation and maintenance of equipment Increases result from increases in fielded densities. Other: issued.

AND SERVICE SERVICES

U.S. ARMY MATERIEL COMMAND	(Dollars in Millions)
3xhib OP 18	CONSOLDIATED

Weapon System/Contract Category	FYBB		FYBB FYBO FYBO ctual Estimate	FY91 Estimate
AND AND COMPANY MOTORS AND	1 1 1 1 1 1	; ; ; ; ; ;	 	
Tates by seems. Excess Suppose	0	a	0	0
Continue Constitution Support	0	0	0	0
Constituted The The Table	0	0	0	0
Denot Materials	0	1.4	1.7	1.3
Contract Englisch Services	0	0	0	0
	0.5	1.6	0.5	1.7
Total	0.8	es.	2.2	ะก

NARRATIVE:

Decrease in FY91 reflects transition to organic Increase in FY90 is a result of increases in Depot Maintenance: Provides on site/ on call maintenance in Some repair of secondary components will occur at contractor plants. fielded densities. theater. support.

Other: Provides for software and system engineering to correct software deficiencies. Also provides for training the user in the operation and maintenance of equipment received.

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

eapon System/Co	FY88 Actual	FY89 Estimate	FY90 Estimate	FY91 Estimate
Weapon System: BCS	1] 	1 7 1 1 1 1 4 6		; 1 1 1 1 1 1
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0.5	0	0	0
Depot Maintenance	1.2	6.0	-	1
Contract Eng/Tech Services	0	0	0	0
Other	0	1.8	4.0	4.0
Total	1.7	2.7	1.4	1.4

NARRATIVE:

Decrease Repair of secondary components. reliects transition to organic support. Depot Maintenance:

Also permits performance of independent verification to provide guidance on the operation and maintenance Other: Provides for software and system engineering to correct and validation of quality assurance software. Permits contract of the fielded systems. tech personnel deficiencies.

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY88 FY89 FY90 Actual Estimate Estimate	FY91 Estimate
MAN TO THE TOTAL THE TOTAL TO T	; ; ; ; ; ; ;	 		
Weapon byscem: And inc inc in	C	0	0.0	හ _. ග
Interim Concretion appoint	,	• <		<
Contractor Logistics Support	9	9	O	•
Sustaining Engineering	0	0	0	9
Denote Maintenance	0	0	0	0
Contract Track Contract	0	0	0	ġ
COMETAGE BIRD INC. SECTOR	0.0	0.7	1.1	1.1
Total	0.0	0.7	ત	1.6

NARRATIVE:

Interim Contractor Support: Provides maintenance and repair of the antenna masts fielded due to lack of tech manuals, government engineering documents, and spare parts. Requirements decrease

Increases based on number of items and locations supported.
Other: Permits contract tech personnel to provide guidance on the operation, maintenance, and logistic support of the system. Increase based on fielded density. 大学 大学 はるが 大学 はいかない

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
	! ! ! ! ! ! ! ! ! ! ! ! ! ! ! ! ! ! !	f l f l		1
Weapon System: AN/TRC-1/5/158	•		•	۲ ح
Interim Contractor Support	0	>	b .	
Contractor Logistics Support	0	9	0	0
Sugratuted Engineering	0	0	0	0
Denot Metatemence	0	0	0	0
Control Fro/Tech Services	0	0	0	0
Other	0.5	1.4	1.8	1.9
Total	0.5	1.4	2.7	2.4

NARRATIVE:

the antenna masts fielded due to lack of tech manuals, government engineering documents, and spare parts. Requirements decrease Provides maintenance and repair of based on number of items and locations supported. Interim Contractor Support:

Other: Permits contract tech personnel to provide guidance on the operation, maintenance, and logistic support of the system. Increases based on fielded density.

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

U.S. ARMY MATERIEL COMMAND	(Dollars in Millions)
Exhib OP 18	CONSOLDIATED

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate	88 FY89 FY80 FY91 usl Estimate Estimate
Weapon System: AN/TRC-170 Interim Contractor Support Contractor Logistics Support Sustaining Engineering Depot Maintenance Contract Eng/Tech Services Other	0000000	00000	000-00-	0 0 0 0 0 2 2

NARRATIVE:

Increase results Depot Maintenance: Permits repair of fielded systems.

from increased density of systems.

Other: Provides training the user in the operation and maintenance of equipment received. Increases/decreases based upon changes in fielding schedules and/or fluctuations in funding levels. 5

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

>	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	au
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Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0	0	9.0	6.0
Contract Eng/Tech Services	0	0	0	0
Other	0.2	0	0.5	1.2
Total	0.2	0	1.1	2.1

NARRATIVE:

systems in FY90 and FY91, and for the repair of secondary components. Depot Maintenance: Provides for the overhaul of training System will transition to organic support.

Other: Provides for the development and maintenance support on permits the training of users in the operation and maintenance of equipment terminals, based on a Memorandum of Agreement with the Fluctuation due to changes in funding guidance. Increases are based on changes in the equipment received. fielding schedules. Air Force.

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FYBB FYBB FYBO Actual Estimate Estimate	FY91 Estimate
Weapon System: SINCGARS-V	(f 		
Interim Contractor Support	0.1	0.1	0 . 1	0 . 1
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0	0	0	0
Contract Eng/Tech Services	0	0	0	0
Other	8.0	O	1.1	1.6
Total	6.0	0.1	1.2	1.7

NARRATIVE:

Other: Provides the training of users in the operation and maintenance troops makes it impractical to have an organic source of maintenance. This support is required since the equipment was fielded guidance in the operation and logisitical support of the system. Increases/decreases are based on density of equipment and funding Provides intermediate, direct and the equipment received. Also permits tech personnel to provide general maintenance support on early production radios fielded without test program sets and the continous 45 day rotation of Interim Contractor Support: in Korea. levels

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. SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

Exhib OP 18 CONSOLDIATED	U.S. ARMY MATERIEL COMMAND (Dollars in Millions)	. ARMY MATERIEL COMMA. (Dollars in Millions)	COMMAND 11ons)	
Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: TACFUSION Interim Contractor Support Contractor Logistics Support Sustaining Engineering Depot Maintenance Contract Eng/Tech Services Other		0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	000000	0 0 0,1 0 0 0 0

NARRATIVE: Depot Maintenance: Permits the repair of fielded systems. Increases/decreases are based on density of equipment and funding levels.

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

t)	Y88 tual	FY88 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: ASAS	· † 1 1 4 1 1 1	 		
Interim Contractor Support	1.2	1.755	0	0.833
Contractor Logistics Support	0.366	0	0	0
Sustaining Engineering	0.43	0	0	0
Depot Maintenance	0	8.0	1.8	1.5
Contract Eng/Tech Services	0	0	0	0
Other	4.854	4.65	9.3	11.835
Total	6.85	7.205	11.1	14.168

NARRATIVE:

Interim Contractor Support: Supports the provisioning, calaloging, training, and test program sets.

Maintains Contractor Logistics Support and Sustaining Engineering: the quality of the system software dependent projects once have been fielded.

FY91 reflects a full year of costs for early fielding in Europe Depot Maintenance and Other: New requirement associated with direct fielding to Europe. Related costs to support field office and the number of locations being supported increases the required

** SUMMARY OF CONTRACTOR SUPPORT BY WEAPON SYSTEM

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U.S. ARMY MATERIEL COMMAND	(Dollars in Millions)
Exhib OP 18	

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: FIREFINDER	 		[1 1 1 1 1 1 1 1
Interim Contractor Support	0	0	0	C
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	1.5	0	4.0	4.0
Depot Maintenance	1.8	S	3.2	1.0
Contract Eng/Tech Services	0	0	0	0
Other	1.7	2.4	6.0	2.1
Total	S	7.4	4.5	4.4

NARRATIVE:

various reports and resolution of problems which surfaced in the of Permits the review and evaluation Sustaining Engineering: field.

Permits the repair of secondary components Decrease reflects the transition to organic support. Depot Maintenance:

quality assurance. Provides tech personnel to provide guidance Increases/ deficiencies and perform independent verification and software Other: Provides software and system engineering to correct decreases based upon density of equipment and/or changes on the operation, maintenance and logistic support. in funding levels.

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Exhib OP 18	ONSOLDIATED

MATERIEL COMMAND s in Millions)

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY88 FY89 FY90 Actual Estimate Estimate	FY91 Estimate
Weapon System: TRI-TAC MSE				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	O	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0.4	2.6	6.3	15.2
Contract Eng/Tech Services	0	0	0	0
Other	4.0	11.8	18.3	18.2
Total	8.0	14.4	24.6	33.4

NARRATI VE:

Provides maintenance at contractor repair sites Increase in funding results increases in density of Depot Maintenance: in theater. equipment.

Other: Provides training the user in operation and maintenance of equipment received. Fermits tech personnel to provide guidance on operation and logisitic support of the systems. Increases/decreases result from changes in equipment density and/or funding levels.

U.S. ARMY MATERIEL COMMAND	(Dollars in Millions)
EXITO OF 18	CONSOLDIATED

Weapon System/Contract Category	FY88 Actual		FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: MANUVER CONTROL	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	! ! ! ! !	(1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
Interim Contractor Support	6.0	0	-4	-
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	4.0	3.2	7.8	14.5
Contract Eng/Tech Services	0	0	0	0
Other	5.4	1.4	1.6	1.1
Total	6.7	4 . 6	10.4	16.6

NARRATIVE:

Provides below depot level maintenance Interim Contractor Support: Provides below depot level mairor fielded units. Flucutations due to variations of funding for fielded units. guidance.

Depot Maintenance: Increases resulted from increases in fielding densities.

Permits tech personnel to provide guidance on Increases/decreases Other: Provides training the user in operation and maintenance result from changes in equipment density and/or funding levels. operation and logisitic support of the systems. of equipment received.

U.S. ARMY MATERIEL COMMAND	(Dollare in Millions)
Exhib OP 18	CONSOLDIATED

Weapon System/Contract Category	FY88 Actual	F Ts I	FY89 FY90 F Estimate Estimate Est	FY91 Estimate
Weapon System: AFATUS			•	<
Interim Contractor Support	0	0	ɔ	•
Contract to Contract	0	0	0	0
	0	0	0	0
SUBJECTION ENGINEER THE	. 0	0	D. 3	0.2
Depor maintenante		0	0	0
	0	0	0	0
Total	0	0	0.3	0.2

NARRATIVE:

Other: Provides training the user in operation and maintenance of equipment received. Increases/decreases result from changes in equipment density and/or funding levels.

U.S. ARMY MATERIEL COMMAND	(Dollars in Millions)
Exhib OP 18	CONSOLDIATED

tegory		स्त्र । ध्रा	FY89 FY90 Estimate Estimate	FY89 FY90 FY91 timate Estimate
・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・・) 			
Tatesta Contractor Support	0	0	٥	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0	0	0	,
Contract Eng/Tech Services	0	0	0	0
Other	0.5	•	0	0
Total	0.5	0	0	-

result of increased fielding density. Other: Permits the training of users in the operation and maintenance Provides interm contractual support in FY91 as Depot Maintenance: NARRATIVE:

of equipment received.

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U.S. ARMY MATERIEL COMMAND	(Dollars in Millions)
Exhib OP 18	CONSOLDIATED

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY20 Estimate Estimate	FYEO FY91
	f		 	
Weapon System: COPPERHEAD				•
Intenta Contractor Support	0	0	0	၁
			C	0
Contractor Logistics Support	•	•		0
Sustaining Engineering	0.03	0.06	0.06	0.00
	0	0	0	0
Depot matinicanonica Service de Alexandro		0	0	0
Contract Englished Services	000	0.05	0	0
Other				4
Total	0.06	0.11	0.08	60.0

NARRATIVE:

Stockpile Reliability Program of the M712 projectile. Support will help complete guidance section test set and begin seeker test set in FY89 is anticipated with the control section test and live sequence test set scheduled Contract support to the Ammunition Sustaining Engineering: for FY91.

Technical services, and new equipment training, based on the Army fielding plan, will be accomplished. Other:

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U.S. ARMY MATERIEL COMMAND	(Dollars in Millions)
Exhib OP 18	CONSOLDIATED

tem/Con	FY88 Actual	FY89 Estimate	FY88 FY89 FY90 Actual Estimate Estimate	FY91 Estimate
Weapon System: TNG RNG MOD (RETS)	 	1 1 1 1 1 1 1	; ; ; ; ; ; ;	! ! ! ! ! !
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0.44	0.53	0.75	0.97
Contract Eng/Tech Services	0	0	0	0
Other	0.36	0.42	0.25	0.26
Total	8.0 8	0.95	-	1.23

NARRATIVE:

Increase in funding Depot Maintenance: Contract includes depot level support for Target Holding Mechanism Gunnery training system. Increase in iresults from increased fielding densities.

Other: Technical services, and new equipment training, based on the Army fielding plan, will be accomplished. م

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U.S. ARMY MATERIEL COMMAND (Dollars in Millions)

5	FY88 ctual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: TCAC	1 1 1 1 1 1 1 1	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1 6 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	† † † † † † † † † † † † † † † † † † †
Interim Contractor Support	9	0	0	0
Contractor Logistics Support	1.845	2.3	2.3	2.3
Sustaining Engineering	2.496	1.71	1.91	1.91
Depot Maintenance	0	0	0	0
Contract Eng/Tech Services	0	0	0	0
Other	3.472	4.516	2.72	2.675
Total	7.813	8.526	6.93	6.885

NARRATI VE:

Increase in FY89 due to expanding for TOP Gallant as well as TCAC. Contractor Logistics Support: requirements

operational time of TCAC shelters and the requirement for different Funding increases result from greater types and more rigorous levels of configuration management Sustaining Engineering:

maintenance from the present contractor to the Life Cycle Software Support Decreases in FY90 present contractor to the Life Cycle Software Support Facility and FY91 result from the completion of the transition of depot transfer of configuration management responsibility from the and configuaration management. Activities will focus on the Increases in FY88 and FY89 required to support additional field activities and to relocate software maintenance. Other: Increased revision of software programs Facility.

U.S. ARMY MATERIEL COMMAND	(Dollars in Millions)
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Weapon System/Contract Category	FYBB	FY88 FY89 FY90	FY90	
	Actual	estimate	Actual Estimate Estimate	ESTIMSTE
Weapon System: M9-ACE				
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0	0
Depot Maintenance	0	0	0	0
Contract Eng/Tech Services	0	0	0	0
Other	0.201	0.3	0.5	0 . 53
Total	0.201	0.3	0.5	0.5

NARRATIVE:

Other: Variations due to slight changes in contract engineering technical services.

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	Exhib OP 18	CONSOLDIATED

Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY88 FY89 FY90 Actual Estimate	FY91 Estimate
Weapon System: FAASV Interim Contractor Support Contractor Logistics Support Sustaining Engineering Depot Maintenance Contract Eng/Tech Services Other	0.048 0.048 0.922 0.922	00000		1.50 0.20 1.7

Sustaining Engineering: Increases in FY91 permit post production engineering efforts.
Other: Decreases in FY90 and FY91 reflect completion of sample data collection effort in FY90.

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COMMAND 11ons)
(Dollars in Millions)
U.S. ARMY MATERIEL COMMAND (Dollars in Millions)
Exhib GP 18 CONSOLDIATED

Weapon System/Contract Category Weapon System: HEMTT Interim Contractor Support Contractor Logistics Support Sustaining Engineering Depot Maintenance Contract Eng/Tech Services	FY88 Actual 000000000000000000000000000000000000	FY89	Estimate Estimate	Estimate Colored Co
Total	1.521	~	0.7	>

Other: Decrease in FY90 reflects the completion of sample data collection effort. NARRATIVE:

U.S. ARMY MATERIEL COMMAND	(Dollars in Millions)
Exhib OP 18	CONSOLDIATED

ntract C	FY88 Actual		FY89 FY90 Estimate Estimate	FY91 Estimate
S	 	1 1 1 1 1 1 1 1	1	; ; ; ; ; ; ;
Interim Contractor Support	0	0	0	0
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0	0.3	0.5
Depot Maintenance	0	0	0	0
Contract Eng/Tech Services	0	0	0	C
Other	2.367	1.1	1.1	2.4
Total	2.367	1.1	1.4	2.6

NARRATIVE:

Other: Increase in FY91 is due to national maintenance contract Sustaining Engineering: Funding in FY90 and FY91 permits post production engineering efforts.

for product improvement program application effort.

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Exhib OP 18 CONSOLDIATED	U.S. ARMY MATERIEL COMMAND (Dollars in Millions)	s. ARMY MATERIEL COMMA (Dollars in Millions)	COMMAND ions)	
Weapon System/Contract Category	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY91 Estimate
Weapon System: M939 5T TRUCK Interim Contractor Support Contractor Logistics Support Sustaining Engineering Depot Maintenance Contract Eng/Tech Services Other	000008.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	0 0 0

Sustaining Engineering: Funding increases in FY89 and FY90 permits post production engineering efforts.
Other: Funding decrease in FY91 is due to the completion of the sample data collection program in FY90. NARRATIVE:

U.S. ARMY MATERIEL COMMAND	(Dollars in Millions)
Exhib OP 18	CONSOLDIATED

t Cat	FY88 Actual	FY89 Estimate	FY89 FY90 Estimate Estimate	FY89 FY90 FY91 Estimate Estimate
Weapon System: CUCV				•
Interim Contractor Support	0	O	2	.
Contractor Logistics Support	0	0	0	0
Sustaining Engineering	0	0.2	0.3	0.3
Depot Maintenance	0	0	0	9
Contract Eng/Tech Services	0	0	0	0
Other	1.1	0	1.1	1.1
Total	1.1	0.2	1.4	1.4

MARRATIVE:

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Sustaining Engineering: The sample data collection effort completed in FY88. The increase in FY90 and FY91 permits post

production engineering efforts. Other: Increase in FY90 and FY91 due to the national maintenance contract product improvement program application. . •

DEPARTMENT OF THE ARMY O&M AND INDUSTRIAL FUND CONTRACTS OVER \$50 MILLION

COMMAND	DESCRIPTION	TYPE	CONTRACTOR	FY 1988 <u>Actual</u>	(Dollars in Millions) FY 1989 FY 1990 Estimate Estimate	Millions) FY 1990 Estimate	FY 1991 Estimate
TRADOC	Aircraft Maintenance	МЗО	Silorsky Support Svc, Inc (Comp)	79.0	79.0	79.0	79.0
USAISC	Data Automation	W300	EDS (Comp) (awarded for a 10 yr period, FY 82-FY92)	57.8	59.5	59.2	62.6
AMC	Aircraft Maintenance	M30	Beach Aerospace (Comp)	56.4	57.7	60.2	62.4
	Depot Maintenance	IF	Holmes, Narver, Morrison, Knudsen (Comp)	52.1	53.5	53.5	53.5

The figures for Contract supports services for the US Army Training and Doctrine Command Headquarters. are based on an FY 89 projected funding level. FY 90-91 TRADOC:

ASIMS provides the ASIMS uses government owned conputers and communications equipment. In computer hardware and communications to support standard Army management information systems (STAMIS) supporting peripheral equipment for STAMIS software execution and data storage. They are located in commercial facilities also provides data storage and ancillary data porcessing resources to augment operations and the Tactical Army The RDCs contain computer such functional areas as finance, logistics, personnel management, facilities engineering, and hoursing. CONUS the system consists of five regional data processing centers (RDSs) linked to 47 installation data USAISC: This initative funds the operation of the Army Stanard Informations System (ASIMS). processing centers (DPCS). In Europe ASIMS consists of 14 data processing sites. provided, staffed and operated by the prime contractor. Combat Service Support Computer System.

CLS contract for total system support. Contract provides aviation intermediate maintenance, and depot level maintenance AMC:

NEW PROGRAMS IN O&M, ARMY APPROPRIATION (Dollars in Thousands)

FY 1991 19,392 FY 1990 14,922 Identification and Description

a. Transition Management Program (TMP)

To enhance soldier retention, this program assists soldiers to make informed decisions post-secondary education and reserve component opportunities and benefits. FY 1990 funding supports program implementation at 37 Army installations and salaries for 16 civilian positions at HQDA. The additional \$4.470M in FY 1991 supports program implementation in OCONUS and four additional civilian positions at HQDA. on reenlistment by providing information on civilian labor market conditions

b. OCONUS DoDDS Student Meal Program

3,103

Public Law 95-561 mandates student meal programs and Military Departments are responsible through DODI 1015.5. 40% of schools OCONUS have no student meal programs. Funds will expand or repair and renovate facilities and procure kitchen and other This program will establish nonprofit nutritional meal services in schools overseas. Funds will not be used for food or equipment for preparation and service of meals. personnel

c. Drug Post Marketing Surveillance (PMS)

Sponsors of new drugs and vaccines have a legal requirement (21 Code of Federal Regulations 314.80) to do Post Marketing Surveillance (PMS). The Surgeon General will be the sponsor of several new drugs such as chemical warfare antidotes, vaccines against diseases in foreign countries and military unique products. Sponsors must track occurrences of all experiences associated with each drug. Operation and Maintenance, Army funding resources contractual monitoring, data collection and reporting for this

AUDIOVISUAL (AV) ACTIVITIES

Resources provide for the management and administration of audiovisual services, which are limited to videotape, linear videodisc, and motion picture products in support of all Army functions and joins service missions. This does not include instructional design, the development of still photographs, graphics, training devices/models, and audio recordings. The joint service mission includes centralized distribution and procurement of audiovisual materials, maintaining a joint inventory control point and a holding area for ready access for current audiovisual productions. In addition, these resources provide for pay of civilian personnel, transportation, TDY, expense equipment/supplies and contract support.

The Army is currently developing a production and distribution regional network to provide effective and efficient audiovisual support for Armywide and DOD joint interest requirements. This network will simplify the current system resulting in improved productivity, centralized control, cost savings, decentralized operations/support and a greater responsiveness to the users of the products.

The funding displayed is direct costs only and does not include reimbursements. Increase in Operations and Maintenance (O&M) inhouse and contract expenditure for FY 88-91 is attributable in part to inflation, to fielding of interactive videodisc (IVD) systems, and to continued assimilation of visual information activities into information management. These increased costs support not only normal O&M for IVD systems, but also costs associated with production of courseware for delivery in computer based training (CBT) environments.

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AUDIOVISUAL PRODUCTION (Motion Media with Sound) FY 1990/FY 1991 President's Budget

DOD COMPONENT ARMY

DATE: 9 January 1989

	FY 19 (\$00		FY 19	_	FY 19		FY 19	
	In-House	Contract	In-House	Contract	In-House	Contract	In-House	Contract
Industrial Fund								
AV Production	0	0	0	0	0	0	0	0
Motion Picture &								
Television with sound								
Military Personnel								
AV Production	3,181	0	3,188	0	3,360	0	3,867	0
Motion Picture &								
Television with sound								
Deration & Maintenance								
AV Production	18,945	9,720	25,040	14,732	29,057	14,195	31,658	18,283
Motion Picture &								
Television with sound								
3M Reserve								
AV Production	145	٥	142	0	142	0	142	0
Motion Picture &								
Television with sound								
O&M Guard	30	370	31	381	32	389	3 2	397
AV Production								
Motion Picture &								
Television with sound								
Other Procurement	6,332	0	3,706	0	993	0	1,000	0
4V Equipment +								
TOTAL								
AV Production	22,301	10,090	28,401	15,113	32,591	14,584	35,699	18,680
Motion Picture &								
Television with sound								
AV Equipment	6,332	0	3,706	0	993	0	1,000	0
GRAND TOTAL	28,633	10,090	32,107	15,113	33, 584	14,584	36,699	18,680
End Strength								
Military								
Officer	5		4	0	4	0	4	0
Enli sted	110		110	0	110	0	110	0
Total	115	0	114	0	114	0	114	0
Civilian	323	0	287	0	283	0	276	0

Exhibit PB17 (Page 2 of 2) 9 January 1989

EXTERNAL PUBLIC AFFAIRS ACTIVITIES
FY 1990/1991 PRESIDENT'S BIENNIAL BUDGET
(Dollars in Thousands)

108 4,128	Pay	Prog	End	Limit R	Pay Raise	Prog
	8 90	4,218 9,552	103	9,924	141	4,726
Total 307 13,605 1	5 165	13,770	307	14,509	289	14,798
FY 19	FY 1990			FY 1991	1	
End Francisco Str Limit R.	Pay	Prog	End	Limit	Pay Raise	Prog
Military Personnel 100 4,625 2 Operation & Maintenance 207 10,443	5 207 3 69	4,832	100	4,833	163	4,996
Total 307 15,068 2	8 276	15,344	308	15,502	282	15,784

NARRATIVE JUSTIFICATION

The above aggregation provides for the support of all public information and community relations activities for the Total Army (Active, Army Reserve and Army National Guard). The public information area includes all functions performed primarily for the providing official information about the Army and Army personnel to the public and the public media such as press, Included are civilian and military compensation and operating costs such as travel, supplies and Community relations activities encompass all functions and activities which are performed for the purpose of contributing to good relations between the Army and the civilian community. increase from FY89 to FY90 and FY90 to FY91 are associated with inflation and the annualization radio and television. Includes Army element of the AF/Army Hometown News Center, Kelly AFB, position in Japan. Submission/includes strength and costs of personnel assigned to the Army of pay raises. The increased end strength in FY 1991 reflects an increase of one civilian equipment associated with the operation of the Total Army's Public Affairs program. Reserve and Army National Guard TX.

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DEPARTMENT OF THE ARMY HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990 (DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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CATEGORY/ACTIVITY/COMMAND	FIL END STR	CIVILLAN END STR W	E E	TOTAL	MIL END STR	CIVILIAN END STR WY	E PAN	TOTAL OBLIG
1. ARHY MANACENENT HQ A. DEPARTHENTAL DIR	1,615	2,129	2,252	247,508	1,641	2,123	2,090	262,013 253,156
$(0s)$ $\frac{1}{1}$ $(\overline{0}1R)$ (\overline{w})	(292)	(370)	(399)	10,954 (36,256) (33,779) (2,477)	(315)	3+4)	(347)	8,857 (40,197) (37,962) (2,235)
(OSA) 3/ DIR PETHR	291	509	254	38,643	300	8 9 9	643	73,580 68,759
MPA DIR REITE	291	•	•	16,335	300	•	•	17,092
ONA DIR REINB	•	509	254	22,308	•	648	643	56,488
DS 1/ DIR AFITE	19	•	•	531	18	•	•	536 536 536
MPA DIR GETTR	19	0	0	533	18	•	•	536 536
OHA DIR REINB	0	•	0		•	•	•	
ARMY STAFF 3/ DIR REIMB	1,062	1,550	1,599	172,609 168,192 4,417	1,026	1,131	1,100	148,236
MPA DIR OFTHR	1,062	•	•	58,238 58,238	1,026	•	•	59,021 59,021
OHA DIR REITS	•	1,372	1,421	107,524	•	938	910	81,450
OTARNS DIR REINB	•	130	130	4,246 4,231 15	•	132	130	4,638
OTAR DIR REIMB	9	48	6 7	2,601 2,514 87	o	53	52	2,759 2,681 78
MAP DIR	0	•	0	• •	•	€	€	345

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PB-22 Exhibit

FISCAL YEAR 1968 ACTUALS

FISCAL YEAR 1989 ESTIMATES

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13,518 178 0 9,347 9,347 0 0 1,512 1,544 100,342 86,824 13,518 22 179 184 11,358 10,491 22 0 0 1,165	DIR				96,171				87,632
178 0 0 9,347 2 9,347 9,347 0 0 1,512 1,544 100,342 86,824 13,518 13,518 13,518 10,491 10,491 22 0 0 1,165 0 0	REIMB				13,518				15,236
9,347 0 1,512 1,544 100,342 86,824 13,518 13,518 10,491 22 0 0 1,165 0 0 1,165	MPA	178	_	-	0.347	200	•	c	10. 327
22 179 184 100,342 86,824 13,518 13,518 22 179 184 11,358 10,491 867 22 0 0 1,165	a.c		•	,	25.0		•	,	10 207
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10,491 867 867 22 0 0 1,165 1,165	58A 2/	22	179	184	11,358	59	195	195	11,208
22 0 0 1,165 1,165	ATO				16,401				10,356
22 0 0 1,165 1,165 0	REIMB				867				852
1,165	MPA	22	0	0	1,165	53	0	0	1,392
•	OIR				1,165				1,392
	REIMB				9				
10.101	The state of the s	•	170	184	201-01	c	101	105	9. A14

	FI	SCAL YEAR	FISCAL YEAR 1988 ACTUALS	ALS		SCAL YEAR	FISCAL YEAR 1989 ESTIMATES	MATES
		CIVILIAN	LIAN		1 -	CIVILIAN	LIAN	
	END	S.	;	TOTAL	END	END	;	TOTAL
CATEGORY/ACTIVITY/CONTAID DIR REIMB	<u> </u>	S.	≒	08LIG 9,326 867	STR	STR	ż	08LIG 8,964 852
INSCON 3/ DIR BETHE	216	599	312	27,107	218	584	282	28,640
MPA MPA DIR	216	6	•	9,884 9,884 9,884	218	o	•	10,300
044 044 05178	0	599	312	0 17,223 16,911	•	284	282	18,340 17,751
SSA 2/ DIR PETHR	80	31	33	1,639	61	30	30	1,509
MPA DIR PETHB	18	•	•	505 505	16	•	•	551 551
OHA DIR REINB	0	31	33	1,134 1,133	•	30	30	959 958 958
MSC 3/ DIR PETPS	210	270	293	24,794 22,916 1,678	175	298	293	22,599
MPA SIQ STAR	210	0	•	10,003	175	٥	•	9,569
OTA DIR REIMB	•	270	293	14,791 12,913 1,878	0	25 8	293	13,030
PDM 3/ DIR REIMB	109	78	75	7,334 7,213	78	72	99	6,936
MPA DIR REITE	601	0	0	4,010 4,010 0	78	•	0	3,720
OMA DIR PETITA	•	78	75	3,324	0	72	9	3,216
SSA 2/ Dia Reimb	109	18	ĸ	6,214 6,208 6	m	٠	•	3,310
MPA DIR	109	0	•	5,987	m	•	0	3,125

DEPARTMENT OF THE ARMY HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990 FY(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

PAGE 4

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113 526 569 67.051 65 569 600 113 0 0 12,306 65 00 113 0 0 12,306 65 00 114 313 36,570 166 00 115 0 0 12,596 166 00 116 10 0 0 12,596 166 00 117 0 0 12,596 166 00 118 0 0 12,596 166 00 119 0 0 12,596 166 00 119 133 30,335 0 346 336 10,596 16,687 0 509 769 752 10,596 17,793 1		2 2	를 를 당	2	TOTAL	E S		2	TOTAL
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221 113 526 569 67,051 113 0 0 5,127 0 526 569 61,126 194 311 313 36,270 194 0 0 6,1624 194 0 0 6,1624 194 0 0 6,1639 194 0 0 6,1639 195 569 600 401 750 7793 66,1730 0 750 7793 66,1730 0 750 7793 66,1730 0 750 7793 66,1730 0 750 7793 66,1720 0 750 7793 66,1730 0 750 7793 66,1730 0 750 7793 66,1730 0 750 7793 66,1730 0 750 7793 66,1730 0 750 7793 66,1730 0 750 7793 66,1730 0 750 7793 66,1730 0 750 7793 66,1730 0 750 7793 66,1730 0 750 7793 67,1730 0 750 7793 67,1730 0 750 7793 67,1730 0 750 7793 67,1730 0 750 7793 67,1730 0 750 7793 67,1730 0 750 7793 67,1730 0 750 7793 67,1730 0 750 7793 7793 67,1730 0 750 7793 7793 67,1730 0 750 7793 7793 7793 7793 7793 7793 7793 779	OFIA	•	87	ĸ	227	Q	•	•	185
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0 1,102 1,126 73,811 0 1,082 1,059 72,019 (2,019)	REIMB	•	•	,	0				0 !
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HIL CIVILIAN 107AL FIND FIND FIND FIND FIND FIND FIND FIND		FI	SCAL YEAR	FISCAL YEAR 1988 ACTUALS			SCAL YEAR	FISCAL YEAR 1989 ESTIMATES	HATES
105 69 64 10,754 96 96 10,066	CATEGORY/ACTIVITY/COMMAND	MIL END STR	CIVI END STR	LIAN		1	CIVI END STR	CIVILIAN D R WY	TOTAL
105 0 0 4,631 98 0 69 64 5,923 0 42 257 266 11,590 40 42 257 266 11,590 40 42 0 257 266 11,590 40 21,55 20 2,155 40 215 226 221 19,655 202 215 0 0 9,635 0 215 0 0 9,635 0 1,027 1,293 1,193 90,300 395 11, 162 245 245 15,553 139 162 245 245 15,553 139 162 245 245 15,553 139 162 245 245 6,460 0 163 245 245 15,553 139	CIDC DIR DETER	105	69	4	10,754	98	72	נג	7,726
42 257 268 11,590 40 42 257 268 11,590 40 42 0 25,155 40 65,00 2,155 40 215 226 221 19,855 202 215 0 0 9,652 65 0 226 221 19,855 202 1,027 1,293 1,193 99,300 99,51,194 1,027 1,293 1,193 99,300 0 0 1,62 245 245 15,553 139 1,62 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MPA DIA DIR REIMB	105	9	8	60 4,831 4,831	86	٥	0	4,777 4,777
42 257 268 11,550 40 42 0 0 2,155 40 21,55 268 9,435 0 215 226 221 19,855 202 215 0 0 6,652 202 215 0 0 6,652 202 1,027 1,293 1,193 90,300 395 11, 1,027 1,293 1,193 90,300 395 11, 1,027 1,293 1,193 90,300 395 11, 162 245 245 15,553 139 0 245 245 6,450 0 0 245 245 6,450 0 0 245 245 6,450 0	ONA DIR REIMB	•	69	4	5,923 5,857 66	9	37	12	2,949 2,884 65
42 0 0 2,155 40 215 226 221 19,855 202 215 226 221 19,855 202 215 0 0 8,652 202 0 226 221 11,203 1,027 1,293 1,193 90,300 1,650 0 0 0 0 0 1,650 0 0 0 0 1,650 0 0 0 0 1,650 0 0 0 0 1,650 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HTMC 3/ DIR REIMB	45	257	268	11,590	0,4	261	256	12,788
215 226 221 19,855 202 215 226 221 19,855 202 215 0 0 8,652 202 3,652 221 11,203 0 0 226 221 11,203 0 1,027 1,293 1,193 90,300 395 1, 1,027 1,293 1,193 90,300 395 1, 1,62 245 245 15,553 139 162 245 245 15,553 139 162 0 0 7,103 139 162 0 245 245 6,450 0	HPA DIR REINS	45	0	0	2,155	0,	•	•	2,146
215 226 221 19,655 202 19,836 19 215 0 0 8,652 202 0 226 221 11,203 1,194 1,1027 1,293 1,193 90,300 395 1, 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ONA DIR REIMB	•	257	268	9,435 8,565 850	0	261	256	10,642 9,614 1,023
215 0 0 8+652 202 8,652 202 0 0 226 221 11,203 0 1,027 1,293 1,193 90,300 895 1, 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	USAREC $\frac{3}{2}$ / DIR REIMB	215	226	221	19,855 19,836 19	202	526	529	20,183 20,163
1,027 1,293 1,193 90,300 395 1, 1,027 1,293 1,193 90,300 395 1, 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	MPA DIR REINB	215	0	0	8,652 8,652 0	202	•	0	8,817 8,817
1,027 1,293 1,193 90,300 395 1, 0 0 0 0 0 0 0 0 0 0 1,650 0 0 0 0 0 0 0 0 0 0 0 162 245 245 15,553 139 162 0 0 7,103 139 0 245 245 6,450 0	ONA DIR REIMB	•	526	122	11,203 11,184 19	٥	226	229	11,366 11,366 20
0 0 162 245 245 15,553 139 162 0 0 7,103 139 7,103 0 0 245 245 6,450 0	C. CONUS ARMIES DIR REIMB SSA	1,027	1,293	1,193	90,300 88,650 1,650	968	1,090	0 0	86,310 84,822 1,488
162 245 245 15,553 139 15,254 2,29 162 0 0 7,103 7,103 0 245 245 6,450 0	DIR REIMB				ဝဓ				o o
162 0 0 7,103 139 7,103 0 0 245 245 6,450 0	FIRST ARMY 3/ DIP REIMB	162	245	245	15,553 15,254 299	139	235	287	17,196 16,829 347
0 245 245 8,450 0 8,151	MPA DIR REIMB	162	0	0	7,103	139	٥	•	6,920
	OHAR DIR	0	245	245	8,450 8,151	0	235	287	10,276

and the second of the second o

		ASCAL TEAM 1700 ACTUALS	, , , , , , , , , , , , , , , , , , , ,		•			
		CIVILIAN	LIAN		•	CIVILIAN	LIAN	
CATEGORY/ACTIVITY/CONTAND REINB	ERED STR	STR	Ĭ	TOTAL OBLIG 293	STR	STR	7	TOTAL 08LI6 367
SECOND ARMY $\frac{3}{2}$ / BIR REITS	151	219	524	14,930	139	202	661	14,309
HPA DIR UETHB	151	•	•	6,721	139	•	•	6,675
OTAR DIR REITB	•	219	224	8,209 7,917 2,2	•	202	199	7,634 7,381 253
THIRD ARMY DIR REITS	213	75	9	12,605 12,546 119	225	51	51	11,761
MPA DIR PETMB	213	0	o	9,742	225	•	•	10,211
OTA DIR REITS	o	25	99	2,923 2,304 119	•	51	51	1,550 1,429 121
FOURTH ARMY 3/ DIR PETTHS	130	248	540	15,707 15,312	130	211	202	14,197
MPA DIR DETHR	130	9	0	6,076	130	0	9	6,345
OMAR DIR REIMB	6	248	240	9,631 9,236 39 5	0	211	207	7,852 7,590 262
FIFTH ARMY 3/ DIR RELIMB	207	325	215	16,370 16,090 280	124	195	188	14,584
HPA DIR PETER	207	•	•	8,473 8,473 0	124	•	•	7,142
ONLR UIR REIMB	•	325	215	7,897 7,617 280	•	195	188	7,442 7,192 250
SIXTH ARMY 3/ DIR REINB	164	181	203	15,075 14,810 265	138	196	187	14,263
нРА	164	0	0	7,249	138	0	0	6,965

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DEPARTHENT OF THE ARMY HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990 '(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NAMBERS)

PAGE 8

		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
	MIL	CIVILIAN	LIAN		1	CIVI	CIVILIAN	
CATEGORY AND THE CATEGORY	E E	2 F	À	TOTAL	C S	25	2	TOTAL
DIR	5	<u> </u>	i	7,249	<u> </u>	Š	i	6,965
OHAR	•	181	203	7,826	0	196	187	7,298
OIR Rei no				7,561 265				7,063
D. HID-HGHT COPHAND 3/ DIR BETHE	162	1,9%	2,048	111,018 78,650 825,55	161	1,790	1,790	93,435
SSA	0	•	0	0	0	•	•	
DIN REITB				00				0 0
Artcon	07	539	524	26,038	14	457	457	22,149
DIR				23,493				19,759
HPA	9	•	•	1,886	41	•	0	2,054
D 1 R				1,886 0				2,054
OPLA	0	539	524	24,152	0	457	457	20,095
DIR				21,607				2,390
AVSCOH DIR	19	217	221	10,452	20	207	207	9,566
REIMB				844				857
MPA DIR Reips	19	0	o	1,025 1,025 0	50	6	0	1,070 1,070 0
OHA OIR Reitb	o	217	221	9,427 8,583 844	•	207	207	8,496 7,639 857
CECON DIR DETHO	32	182	253	13,039	ž	212	212	8,995
MPA DIR REITB	32	•	•	1,521	¥,	•	•	1,628
OHA DIR REINB	•	231	253	11,518 10,467 1,051	0	212	212	7,367 6,596 771
DESCOM I IR REINB	15	144	150	6,645 6,019 626	16	140	140	6,970 6,234 736

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DEPARTHENT OF THE ARMY HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990 (DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	HIL	CIVILIAN	IAN	1074	HIL	CIVILIAN	LIAN	1011
CATEGORY/ACTIVITY/CONMAND	STR	STR	¥	OBLIG	STR	STR	×	101AL 08176
MPA	15	0	0	703	16	0	9	739
01% 0 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1				703				739
OHA	•	144	150	5,942	c	140	140	4.24
& I G		•	;	5,310			:	5,495
REITO				929				736
LABCOH	13	164	167	11,994	15	121	121	10,783
DIN				8,258				6,730
	-	c	c	00/10		•	•	* * * * * * * * * * * * * * * * * * * *
# 10 E	•	•	•	289 682	C,	•	•	761
QLT JA	•	,	!	0				0
NO I PE	•	164	167	11,312	0	121	121	10,022
aro				7,576				6,019
REIMB				3,736				4,003
HICOH	7.2	781	281	24.0%	76	07.6	67.6	18.402
ata	;	;	,		;	2		37707
96178				21.769				10123
TPA .	27	0	0	1.297	54	c	•	424
DIR				1,297	1	•	•	628
REIMB	•			0				0
OHA	•	0	0	0	0	270	270	17,864
DIR				0				17,604
REIMB				•				260
AIF	0	192	261	21,769	•	٥	0	•
DIR				0				•
REIMB				21,769				0
TACOM	11	283	317	13,434	31	261	261	11,268
e i o				12,189				10,243
KEIND	:	•	4	1,245	;			1,025
TPA.	11	•	9	413	31	0	0	936
DIX				413				936
OHT SHO		283	417	12021	c	176	170	0 r r 0 r
n re	•	503	,	13,021	•	107	107	10,332
REIMB				1,245				1,025
100000	ú	117	-	431. 7	9			
at c	•)÷I	155	00010	?	721	771	5,212
REIMB				552				7,44
WD.	Lf.	•	c	255	9	•	•	2.4
RIO	1	•	•		?	>	>	7
				255				610

DEPARTHENT OF THE ARMY HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990 (OOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

Fig. CIVILIAN TOTAL CIVILIAN CIVIL									
END FID TOTAL FID FID TOTAL 137 135 6,095 0 122 122 122 1,262 1,322 1,440 147,519 1,1105 1,422 1,411 135 1,262 1,322 1,440 147,519 1,105 1,422 1,411 135 562 1,322 1,440 147,519 1,105 1,422 1,411 135 562 1,523 1,440 147,519 1,105 1,422 1,411 135 562 0 <th></th> <th>MIL</th> <th>CIVI</th> <th></th> <th></th> <th>MIL</th> <th>CIVI</th> <th>LIAN</th> <th></th>		MIL	CIVI			MIL	CIVI	LIAN	
1,262 1,322 1,460 147,519 1,105 1,422 1,411 13 1,262 1,322 1,460 147,519 1,105 1,422 1,411 13 1,262 1,322 1,460 147,519 1,105 1,422 1,411 13 1,262 1,322 1,460 147,519 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TECOBY ACTIVITY ACRES IN	CN3	0.52 0.52	À	TOTAL	CFO CFO	6.50 6.70	ş	TOTAL
562 1,322 1,460 147,519 1,1105 1,422 1,411 133 145,564 145,500 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	ONA	, G	137	135	6,095	, G	122	122	4.802
1,262 1,322 1,460 147,519 1,105 1,422 1,411 13 562 564 657 63,765 401 648 641 5 562 0 0 27,202 401 648 641 5 562 0 0 27,203 481 0 0 2 27,203 35,001 35,001 261 0 0 648 641 3 300 290 305 26,935 26,935 26,935 36,001 36 245 245 36,001 36 36,001 3	DIR	•	į		5,543 552	•			4,303
562 564 657 63.765 461 646 641 5 562 564 657 36.564 0 646 641 5 362 7 36.564 0 646 0 646 641 3 363 290 305 26.935 26.19 246 641 3 360 0 0 11.691 261 0 646 641 3 373 127 174 179 26.071 116 160 160 1 157 174 179 26.071 116 0 0 150 1 152 219 226 19.665 119 0 0 1 152 219 226 19.665 119 0 0 1 152 219 226 19.665 119 227 226 1 152 19 264 657 4.746 119 0 0 1 153 19 264 19.665 119 227 226 1 154 19 264 19.665 119 119 119 119 119 119 119 119 119 11	E. NACOMS (0'SEAS)	1,282	1,322	1,460	147,519	1,105	1,422	1,411	137,822
562 564 657 63,765 461 646 641 55 562 0 27,201 461 0 0 2 562 0 27,201 461 0 0 2 562 0 27,201 461 0 0 2 562 0 27,201 461 0 0 2 563 0 27,201 461 0 0 2 10 564 657 36,644 0 648 641 3 1,563 1,564 0 0 64,641 3 3 3,43 3 3,43 3 3,43 3 3,43 3 3,43 3 3,43 3 3,43 3 3,43 3 3,43 3 3,43	2012				2,519				2,552
562 564 657 63.765 401 640 641 55 562 0 0 27.202 562 0 0 27.201 0 564 657 37.564 30. 296 305 26.935 300 0 11.691 127 174 179 26.071 150 0 174 179 26.071 150 0 174 179 26.071 151 0 0 19.665 152 219 226 19.665 153 0 0 174 179 27.226 153 0 0 174 179 27.226 153 0 0 174 179 27.226 153 0 0 174 179 27.226 153 0 0 174 179 27.226 153 0 0 174 179 27.226	254	0	•	•	0	•	0	•	0
562 564 657 64,765 461 646 641 5 1,562 0 27,202 481 0 0 2 1,563 3 27,201 481 0 0 2 2,7201 3 2,544 0 646 641 3 300 290 305 26,935 261 246 245 2 300 290 305 11,691 261 0 0 11,691 0 0 11,691 0 0 11,691 0 0 11,691 0 0 11,691 0 0 0 11,691 0	DIR				• •				B Q
562 0 0 27,201 481 0 0 27,201 1 1,563 481 0 0 2 27,201 1 1,563	USAREUR 3/	562	564	657	63,765	481	648	149	58,947
562 0 27,201 461 0 0 0 564 657 36,564 0 646 641 3 1,563 300 290 305 26,935 26,935 26,193 <	DIR				62,202				57,312
27.201 27.201 1.563 30.0 564 657 36.564 35.001 1.563 30.0 290 305 26.935 30.0 0 0 11.691 26.592 30.0 0 0 11.691 127 174 179 26.071 116 180 180 110 25.670 0 174 179 21.001 0 174 179 21.001 20.800 152 219 226 19.665 119.644 0 0 248 245 11 26.670 116 180 180 11 20.800 152 219 226 19.665 119.644 119 0 0	ME LTD	673	c	•	1,565	187	•	c	1,035
300 290 305 26,935 261 246 641 3 300 290 305 26,935 261 246 245 2 26,592 26,592 261 246 245 2 300 0 0 11,691 261 0 0 1 127 174 179 26,071 116 180 180 1 127 174 179 26,071 116 180 180 1 127 0 0 5,070 116 0 0 190 120 116 201 152 219 226 19,685 119 227 226 1 35,040 0 6,248 19,84	alo a		•	•	27,201	į	•	,	26,244
35,001 1,563 300 290 305 26,935 26,592 300 0 11,691 0 290 305 15,244 0 290 305 15,244 127 174 179 26,071 127 0 0 5,070 0 174 179 26,071 127 0 0 5,070 0 174 179 21,001 0 190 180 180 152 219 226 19,685 152 0 0 6,748 152 0 0 6,748	CHACATION	•	564	457	37564	C	84.4	441	32.703
1,563 300 290 305 26,935 26,592 26,592 26,592 363 300 0 0 11,691 0 290 305 115,244 0 0 248 245 11 127 174 179 26,071 116 180 180 11 127 174 179 26,071 116 180 180 11 127 0 0 5,070 0 0 174 179 21,001 0 0 196 20 201 152 219 226 19,685 119 364 1152 0 0 6,748 119 0 0	SIG.	•		}	35,001	•	2	:	31,068
300 290 305 26,935 261 246 245 360 0 11,691 261 0 0 0 290 305 15,244 0 248 245 127 179 26,071 116 180 180 127 174 179 26,071 116 180 180 127 174 179 26,070 116 180 180 127 174 179 21,001 0 0 0 174 179 21,001 0 180 180 152 219 226 19,685 119 227 226 1 152 0 6,748 119 0 0 152 0 6,748 119 0 0	REIMB				1,563				1,635
26,592 343 300 0 0 11,691 11,691 0 290 305 15,244 0 0 248 245 11 127 174 179 25,071 116 160 180 1 127 0 0 5,070 0 5,070 0 174 179 21,001 0 174 179 22,080 201 152 219 226 19,685 119 324 119 0 0 6,748	USAEIGHT 3/	300	290	305	26,935	261	248	245	28,797
300 0 0 11,691 261 0 0 11,691 1 1,691 261 0 0 1 11,691 201	DIR				26,592				28,466
300 0 0 11,691 261 0 0 1 11,691 261 0 0 1 11,691 265 0 0 248 245 1 127 174 179 26,071 116 180 180 1 127 174 179 21,001 0 0 190 120 1 20,800 0 174 179 21,001 0 0 190 120 1 20,800 152 219 226 19,685 119 227 228 1 152 0 0 6,748 119 0 0	REIMB				343				331
152 219 256 15,244 0 248 245 11 14,901 127 174 179 26,071 116 180 180 11 127 174 179 26,071 116 180 180 11 127 0 0 5,070 116 0 0 5,070 116 0 0 0 5,070 116 0 0 0 174 179 21,001 0 0 174 179 21,001 0 0 19,685 119 227 226 119,584 119 0 0 6,748 119 0 0	HPA	300	0	0	11,691	261	0	•	11,556
127 174 179 26,071 116 180 180 1 127 174 179 26,071 116 180 180 1 127 0 0 5,070 116 0 0 0 0 174 179 21,001 0 190 110 1 152 219 226 19,685 119 227 226 19,364 19,364 19,364 119 0 6	DIR				11,691				000° 11
14,901 127 174 179 26,071 116 180 180 1 25,870 201 116 0 0 5,070 5,070 0 0 174 179 21,001 0 0 174 179 21,001 20,800 180 180 180 180 180 180 180 180 180	OTA	•	290	305	15,244	0	248	545	17,241
127 174 179 26,071 116 160 180 1 25,870 116 0 0 5,070 116 0 0 0 5,070 116 0 0 0 0 5,070 116 0 190 110 110 110 110 110 110 110 110 1	DIR REIMB				14,901 343				16,910 331
25,870 127 0 0 5,070 5,070 116 0 0 0 174 179 21,001 20,830 201 152 219 226 19,865 19,364 19,364 19,364 152 152 0 0 0 0 0 174 174 179 180 180 180 180 180 180 180 180 180 180	USARJ 3/	127	174	179	26,071	116	180	180	19,654
157 0 0 5,070 116 0 0 5,070 10 10 0 0 0 5,070 116 0 0 0 5,070 116 0 0 0 0 5,070 116 0 0 0 0 174 179 21,001 0 0 180 110 110 110 110 110 110 110	OIR				25,870				19,470
5,070 0 174 179 21,001 0 190 1E0 1 20,800 201 152 219 226 19,685 119 227 226 1 19,364 119 0 0	MPA	127	0	o	5.070	116	0	0	5,084
152 219 22,4001 0 130 1E0 1 20,800 201 152 219 226 119,685 119 227 226 1 321 152 0 0 6,748 119 0 6	DIR		•	•	5,070 0,000		•		5,084
20,800 201 152 219 226 19,685 119 227 226 1 19,364 119 0 0 152 0 0 6,748 119 0 0	OHA	•	174	179	21,001	0	190	160	14,570
152 219 226 19,685 119 227 226 1 19,364 121 226 1 321 321 19 0 0 6,748 119 0 0	DIR Reimb				20,830				14,386 184
152 0 0 6,748 119 0 6	MESTCON 3/ DIR REIMB	152	219	526	19,685 19,364 321	119	227	226	19,391 19,076 315
	MPA	152	•	0	6,748	119	0	0	6,353

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DEPARTMENT OF THE ARMY HEADQUARTERS OPERATION AND ADDINISTRATION FY 1990 (DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE HUMBERS)

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CATEGORY/ACTIVITY/COMMAND	END STR	END	Ē	TOTAL OBLIG	END STR	END	Ì	TOTAL OBLIG
REINB ONA DIR REINB	•	219	526	0 12,937 12,616 321	•	227	526	13,036 12,723 315
USARSO DIR DETHR	141	75	93	11,063	128	119	119	11,033
MPA OIR REITO	141	•	•	6,335 6,335 0,335	128	•	0	6,468 6,468
OCHA DIR RELPS	•	22	63	4,726 4,637 91	•	119	119	4,565 4,478 87
TOTAL ARMY MANAGEMENT HQ DIR OFTHR	6,593	12,634	13,050	1,108,999	6,187	12,517	12,449	1,027,920
(SSA) (DIR) (REIMB)	(909)	(606)	(954)	(92,037) (76,090) (13,947)	(552)	(923)	(616)	(78,935) (66,918) (12,017)
2. UNIFIED CH3/SPECIFIED UNIFIED CMD/SPECIFIED DIR REINB	1,228	218	201	79,517 78,446 1,071	1,026	167	163	64,278 63,070 1,208
SSA DIR BEIMB	•	•	•	000	0	•	•	
HQ LANFCOM JIR PFIHS	40	•	0	2,016	\$\$	•	0	1,770
MPA DIR DEIR	9	0	0	2,010	56	0	•	1,770
OHA DIR REIMB	•	•	•	,	6	•	•	
US FORCES AZORES DIR PFIRE	-	•	•	57 57	8	٥	•	ଶ୍ର ଶ
MPA DIR PESTO	-	0	•	57 57 0	N	•	•	. 8 8

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DEFARTHENT OF THE ARMY
HEADQUARTEPS OFFPATION AND ADMINISHPATION FY 1990
(DOLLARS IN HIGUSANDS, SIRENGTHS IN WHOLE RUNBERS)

CIVI	CIVILIAN		MIL	CIVILIAN	LIAN	
EriO STR	ž	TOTAL	END STR	STR	¥	TOTAL OBLIG
•	0	0 6,798 6,798	164	0	•	7,433
•	•	0000	0	0	•	0000
•	0	1,662	37	0	0	1,757
0	0	1,662	37	•	•	1,757
•	0		0	•	6	. a u e
72	73	11,613 11,603 10	96	51	15	10,498 10,452 46
0	0	6,036 6,036	%	•	0	5,450
72	73	5,577 5,567 10	•	ĸ	21	5,048 5,002 46
•	•	11,797	245	0	•	11,531
•	•	11,797	245	6	•	11,531
0	0		•	•	•	
0	0	5,004 5,004 0	0	6	•	000
0	•	5,004 5,004	•	0	•	000
•	0	00	0	0	0	00
	0 2 0 0 0 0		0 6 0 0 0	0 6,036 0 11,797 11,797 11,797 11,797 0 0 0 0 5,004 5,004 5,004 5,004 5,004	0 6,036 96 5,036 96 73 5,577 0 11,797 245 11,797 245 11,797 245 0 11,797 245 0 0 0 0 0 0 0 0 0 5,004 0 0 5,004 0 0 5,004 0	6,036 96 0 6,036 73 5,577 0 11,797 11,797 0 11,797 0 0 0 0 0 0 0 0 0 2,004 0 5,004 0 5,004 0 0 0 0

DEPARTHENT OF THE ARHY
HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	1111111111	1 1 1 1 1 1 1			
	MIL	CIVILIAN	LIAN	14101	HIL	CIVILIAN	IAN	1774
CATEGORY/ACTIVITY/COMMIAND REIMB	STR	STR	¥	101AL 0BLIG 0	STR	STR	¥	OBLIG 0
SPACECON DIR DETHR	56	•	0	2,863	ą.	•	0	2,908
MPA DIR DETTE	56	•	•	2,863 2,863	94	•	0	2,908 2,908
OMA DIR REIMB	•	•	•		0	0	•	
SPECIAL OPNS CONTAND DIR PETHR	177	•	0	7,807	151	6	6	3,641
MPA DIR DETHR	177	•	•	7,807	151	•	•	3,641
Ork DIR REIMB	0	•	ø		•	•	•	
HG USTRANSCOM DIR PETHR	45	6	•	1,925	53	0	0	2,206
MPA DIR REITS	5	0	•	1,925	53	•	•	2,206
OTA DIR REIMB	6	0	6		0	0	0	
TOTAL UNIFIED CHD/SPECIFIED DIR SSA DIR REIMB	1,228	218	201	79.517 78,446 1,071 0	1,026	167	183	64,278 63,070 1,208 0
3. INTERNIL MIL HQS INTERNIL MIL HQS DIR REIMB SSA	1,348	176	190	70,450 67,340 3,110 0	1,298	206	207	72,190 68,111 4,079 0
DIR				~ •				00

FISCAL YEAR 1989 ESTIMATES

DEFARTHENT OF THE ARMY HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990 ODCLARS IN THOUSANDS, STRENGTHS IN MIDLE NUMBERS)

FISCAL YEAR 1988 ACTUALS

	MIL	CIVILIAN	741			*****		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
		1			HIL	CIVILIAN	LIAN	
CATEGORY/ACTIVITY/COMMAND	STR	STR STR	¥	TOTAL	END STR	STD	Ä	TOTAL ORI TE
		:	:		5	, ,	į	COLIG
SACLANT	01	•	•	541	11	•	0	571
2 T T T T T T T T T T T T T T T T T T T				541				571
T-PA	10	0	•	34.	-	c	c	E 71
DIR	•	•	•	241	:	•	•	57.5
REIMB				. 0				
4 5	•	0	0	0	•	•	0	
018				0		ı	ı	•
REIMB				0				•
SHAPE HO	680	12	17	86.078	4	6	7	41
OIO		:	5	04,45	900		9	35,750
REITE				1,500				34,11
MPA	680	•	•	25.706	7	•	•	17741
010		•	•	700	8	•	•	20,040
REIMB				£0/463				976,03
OTA	•	7.1	44	9.274	0	70	47	0.102
DIR				7,774	•	•	2	8,171
REINB				1,500				1,221
enabe in occ	•	,	•		,		,	
	n	y	7	622	•	2	2	256
DETER				523				256
	•	•	•	3	1			0
ote	7	5	5	141	m	0	6	145
21110				141			•	145
	•	•	•	> 6		•	•	9 ;
250	5	v	v	D 6	•	~	~	
270				99 99				111
KEITIB				0				0
INT'L HIL ACT	52	0	0	2,387	95	4	~	2.336
OIR				2,387	!	•		2,334
REIMB								2
MPA	25	0	9	2,387	95	٥	٥	2,333
DIR				2,387				2,333
REIMO				0				•
OPIA	0	0	0	0	0	91	16	m
DIA				0				-
REITE				0				8
NATO LN OFC	•	o	0	c	-	-	_	97
DIR	•	•	•	. 0	•	•	•	31
REIMB				0				13
MPA	•	0	0	0	-	0	•	5 1
OIR				0				14

FISCAL YEAR 1989 ESTIMATES

DEPARTHENT OF THE ARMY HEADQUARTERS OFERATION AND ADDININISTRATION FY 1990 (DOLLARS IN THOUSANDS, STRENGTHS IN THOUS NUMBERS)

FISCAL YEAR 1988 ACTUALS

	MIL	CIVILIAN	IAN	† 	MIL	CIVILIAN	IAN	
	C:30	Ę		TOTAL	E S	<u> </u>		TOTAL
CATEGORY/ACTIVITY/COMMAND	STR	STR	ž	OBLIG		STR	¥	OBLIG
	•	•	•	>	. ,	-	-	>
	•	>	>	> <	•	-	•	2 -
REITE								13
IBERLANT	e 0	0	0	241	11	0	0	291 291
2 E 178				. 0				
MPA	60	0	0	241	11	0	0	291
DIR				241				162
REINB				•				0
OPLA	0	•	•	0	0	0	0	0
DIR				0				0
REIMB				•			-	0
44001 251	٠	•	•	7.00	ď	c	•	471
OS ELEN MORAD	D	>	>	000	0	>		471
2100				?				
MPA	60	0	0	458	60	•	0	471
DIR.	ı			458				471
REIMB							-	•
OHA	0	0	0	0	0	0	0	0
DIR				0				0
REINB				0				•
NO USERS KODEAZEIISA	89	87	y.	156.6	7.3	67	69	12,395
	3) T	;	מינים מ		;	· 	10.382
DETER				1.376				2,011
	c	6	•	706.1	7.1	•	_	4.236
910	70	>	>	3.207	?	•		3,236
241.70				0				0
OHA	0	87	55	6,724	•	67	69	9,159
arc	,	?	1	5,348				7,148
REINB				1,376				2,011
and work of	121	א	4	9.035	112	14	14	7.894
	1	3	3			•	!	
018				100.0				910
	121	•	ć	4.164	112	•	c	5. A44
440	161	>	•	771 7	J .	•	•	44
0174				+01 1 0				7
ALLINO THE STATE OF THE STATE O	•		:		•	• *		
OFFA 1.1.	0	52	99	2,8/1	5	Ţ	;	050.2
				5£6 5£6				832
				111				

	- 1	JOHE TEAR	TISCAL TERM 1900 ACTUALS	ALS		SCAL TEAR	FISCAL TEAR 1989 ESTIMATES	INAIES
		CIVILIAN	IAN] 1 1 1 1 1 1 1 1	HIL	CIVILIAN	IAN	, , , , ,
CATEGORYZACTIVITYZCOHHAND	STR	STR	ž	TOTAL GBLIG	END STR	STR	¥	TOTAL
DIR				11,139				11,102
HPA	333	0	0	11,139	305	0	0	11,102
01R 8F17B				11,139				11,102
) T	•	•	•	-	•	,		0
\$ C	•	>	Ð	0	0	0	0	0
REINB				-				00
AF NORTH	39	0	0	1,397	4	-	•	ATT
DIR				1,397	!	•	•	8.15
REIMB				0				
MPA	39	0	6	1,397	95	6	0	833
DIR				1,397			•	633
REIMB				0				•
OHA	0	0	0	0	0	0	٥	•
MIO				٥				0
REIMB				0				0
NORTH ARMY GRP ELE	2	0	0	114	~	•	•	u d
DIR				114	ı	•	•	ה ה
REIMB				6				ì
MPA	2	0	0	114	2	0	0	ņ
DIR				114	ı	ı	•	59
SH T T T T T T T T T T T T T T T T T T T		,	,	ь				0
¥5	-	9	0	0	0	0	0	0
פוצ				0				0
REIMB				0				6
TOTAL INTERNTL MIL HOS	1,348	176	190	70,450	1,298	206	207	72,190
018 8F118				67,340				111,89
W. T. T. W. S.	•	•	•	0110				4,079
	>	5	0	0	0	0	0	0
210				0				0
				•				

DEPARTHENT OF THE AKMY HEADQUAKTEKS OPERATION AND ADMINISTRATION FY 1990/1991 PRESIDENT'S BUDGET FY 1990/1991 STRENGTHS IN WHOLE NUMBERS)

PAGE 17

	FISCAL	FISCAL YEAR 1988 ACTUALS	ACTUALS		FISCAL YEA	FISCAL YEAR 1989 ESTINATES	IATES
	MIL END STR	CIVILIAN END STR W	N X X	TUTAL OBLIG	HIL END STR	CIVILIAN END STR WY	TOTAL OBLIG
SUMMARY Army Nanagement HG Unified Comende	6, 593 1, 228 1, 348	G 12,634 B 218 176		13,050 1,108,999 201 79,517 190 70,450	6, 187 1, 026 1, 298	12, 517 17 167 206	12,449 1,027,920 183 64,278 207 72,190
GRAND TOTAL	9, 169	13, 028		13, 441 1, 258, 966	8, 511	21, 401	12, 839-1, 164, 388
For Programming purposes only not included in above:	only no	ot included	e in above		44	165	
Departmental Spt					23	126	
USA Space Communication					112		
1st SOCOM					316	150	
PEO							
ADJUSTED GRAND TOTAL					9 , vo	13, 481	

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DEPARTMENT OF THE ARMY HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990 (DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	14	FISCAL YEAR 1990 ESTIMATES	1990 EST			SCAL YEAR	FISCAL YEAR 1991 ESTIMATES	
	I	CIVILIAN	LIAN	 	HIL	CIVI	CIVILIAN	
CATEGORY/ACTIVITY/COMMAND	STR	STR	Ŧ	08116	STR	STR	¥	701AL 08LIG
1. ARMY MANAGEMENT HQ A. DEPARTMENTAL DETAR	1,638	2,126	2,093	259,619	1,638	2,126	2,093	264,746 255,689
(0S) 1/ (TIR) (REIME)	(315)	(344)	(347)	8,447 (44,689) (42,348) (2,341)	(315)	(344)	(347)	9,057 (46,175) (43,695) (2,480)
(0SA) 3/ OIR REIMB	300	949	643	73,355	300	848	643	76,602
HPA DIR REIMB	300	•	0	17,545	300	•	•	18,100
OHA DIR REIMB	•	648	643	55,810 50,859	0	979	643	58,502 52,887
DS 1/ DIR REITS	18	0	•	526 526	18	o	•	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
MPA DIR REINB	18	•	•	526 526 50	18	•	•	5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5
ONTA DIR RETHB	٥	•	•		0	0	•	9999
ARMY STAFF 3/ DIR RETMB	1,023	1,134	1,103	141,775	1,023	1,134	1,103	141,969
MPA DIR REITB	1,023	•	•	58,548 58,548	1,623	0	•	60,389
OHA DIR REIMS	o	076	912	75,227	9	076	912	73,200 72,350 850
OMARNG OIR REINB	•	132	130	4,820 4,796 24	0	132	130	5,018 4,992
OTIAR DIR PETTB	0	ď.	53	2,826 2,745 81	0	54	53	2,997
HAP DIR REITS	•	w	60	354 354 354	•	€0	€	3 24 50 3 65 51 3 65 51
				•				>

	MIL	CIVILIAN	LIAN		MIL	CIVI	CIVILIAN	
	2	2		TOTAL	e ko	8		TOTAL
CATEGORY/ACTIVITY/COMPIAND	STR	STR	¥	081.16	STR	STR	¥	08116
80	297	ቀ የ	347	44,163	297	344	¥7	45,637
RIG				41,822				43,157
REINE				2,341				2,480
¥ A	297	0	0	15,119	297	6	0	15,579
OIR				15,119				15,579
REIMB				•				0
OFIA	•	549	252	21,899	0	548	252	22,745
OIR				20,954				21,705
REIMB				516				1,040
ROT4E	•	95	95	7,145	0	95	95	7,313
OIR				5,749				5,873
REITS				1,396				1,440
	431. 6	111	476	310 (17)		,	200	763 447
b. record cut rects	466.43	01113	200	4/1/535	66717	01040	2446	470,000
DIK				419,624				399,799
REIMB				51,611				55,727
28 Z/	232	585	570	35,450	232	581	569	36,411
DIR				24,663				24,994
REINE				10,787				11,417
/6 303	•	,			-	•	,	
CON COL	01	677	577	13,926	0	577	677	0/6161
aro:				13,125			٠	13,560
AL LIND		,		254				410
	91	0	0	556	81	0	0	972
OIX				3.56				972
RETAR				0				0
OF STATE	0	223	223	12,578	0	223	223	12,995
OIR				12,179				12,588
REIMB				399				015
480	200	1.652	1.665	105.080	200	1.649	1.662	110.576
פוע				48.340				120.10
				16.740				18.765
MPA	200	0	o	11,140	200	٥	0	11,488
010)	1	11.140)	,	11,488
REIMB				0				0
OFIA	•	1,652	1,665	93,540	0	1,649	1,662	99,068
DIR		•		77,200			•	80,343
REIMB				16.740				18,745
S\$4 27	29	197	197	10,037	29	196	196	9,807
-1, 0				171.66				8,879
REINE				959				928
MPA	53	•	0	1,599	62	0	0	1,649
DIR				1,599				1,649
REIMB				•				L
OFFA	0	197	197	8,438	0	1 36	196	8,158

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DEPARTHENT OF THE ARMY HEAD-MARTERS OFFRATION AND ACMINISTRATION F: 1990 (DOLLARS IN THOUSANDS, STRENGINS IN WHOLE NUMBERS)

					1			
	′ ∺	CIVILIAN	LIAN	1 1 1 1 1 1	HIL	CIVILIAN	IAN	
CATEGOR1/ACTIVITY/COHNIND DIR REIMB	STR STR	END STR	<i>≿</i> 3	TOTAL OPLIG 7,542 896	STR	E:40 STR	ž	TOTAL 08.16 7,230 928
INSCOI 3/ DIR DETHR	217	283	182	25,801 25,299 582	217	233	281	26,455 25,868 537
HPA HPA DIR	217	•	0	10,451	217	•	0	10,762
OTA DIR PETER	0	283	281	15,430 14,548	0	283	182	. 5,693 15,106 587
SSA 2 TO SIR	14	35	35	1,593	14	35	35	1,641
MPA DIR GETTR	.	0	0	657	14	0	•	097
OHA OIR REINB	0	35	35	1,144	9	કુદ	35	1,181 1,180 1
HSC 3/ 0IR PFTM	175	293	293	21,781 19,054	175	298	293	23,022 19,670 3,352
ATA OIN ATIO	175	•	•	8,913 8,913 0	175	0	9	9,184 9,185 0
OTA OTA OIR REIMB	0	298	293	12,858 10,171 2,697	•	298	293	13,838 10,486 3,352
HDM 3/ DIR PETHR	78	92	70	6,087 5,930 157	78	92	70	6,259 171
MPA DIR DETAB	78	0	o	3,329	78	o	•	3,424
OHA DIR REIMB	•	92	0,	2,758 2,601 157	0	92	0.2	3,005 2,834 171
SSA 2/ DIR REITB	м	8	~	145 144 1	м	8	N	149 147 2
MPA	m	0	0	82 82	m	0	•	2 2

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DEPARTMENT OF THE ARMY

CETAR SICO OF INC. AREI	HEADGUARTERS OPERATION AND ADMINISTRATION FY 1990	(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)	
	HEADOU	700)	

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	MIL	CIVILIAN	LIAN		HIL	CIVILIAN	LIAN	
CATEGORYZACTIVITYZCOPHUND	STR	STR	ž	TOTAL	END STR	GNO STR	Š	TOTAL
REITE	,	,		0				0
250	•	2	~	63	•	2	82	9
REITS				62 1				2 63
15C 3/	85	623	525	72.662	S.	623	625	68.944
- OIR	•	!	•	57,541		1 1) !	53,459
REIMB				15,341				15,485
AGH	92	0	•	4,195	85	0	٥	4,321
				4,195				4,321
Si Villa	•	623	625	68,687	o	623	625	64.623
al C))	1	53,346	•	1) !	49,138
REIMB				15,341				15,485
SSA 2/	186	348	336	23,675	186	348	336	24,814
TOIR				13,786				14,328
REIMB				9,879				10,480
MPA	186	0	0	6,358	186	0	0	6,521
DIR				6,358				6,521
REIMB				0				0
OPA	0	348	336	17,317	0	348	336	18,293
מומ				7,428				7,837
REINE				689'6				10,486
TRADOC 3/	509	774	757	63,588	509	774	757	66,172
OIR				61,907				64,269
REIMB				1,681				1,903
MPA	509	o	0	27,456	509	0	0	28,305
DIR				27,456				26,305
REIMB				0				0
OFF.	•	773	756	36,098	0	773	756	37,832
010				34,417				35,929
REIMB				1,631				1,903
TAP	0	-		*	0	-	-	35
OIR				ŦM.				35
REIMB				0				0
FORSCOM	501	1.043	1,020	95,863	403	616	926	61,980
SIO		i •		83,408				59,507
REIMB				2,060				2,473
MP.1	105	o	0	25,278	403	0	0	21,023
DIR				25,278				21,023
REIMB				9				0
OffA	0	1.043	1.020	60.610	-	070	730	40.957
			,		•			10, 10,

CATEGORY/ACTIVITY/CO N IALD	HIL END STR	CIVILIAN END STR H	LIAN MY	TOTAL OBLIG	MIL END STR	CIVI END STR	CIVILIAN 10 18 MY	TOTAL OBLIG
CIDC DIN REIMB	66	17	02	7,716 7,651 65	66	17	70	7,066
HPA DIR REIJB	66	•	•	4,676	66	•	•	4,814 4,814 4,814
OHA DIR REIMB	•	17	92	3,040 2,975 65	•	71	6	2,252 2,164 68
MTMC 3/ DTR REIMB	S.	252	257	12,007 10,945 1,662	37	262	257	12,355
MPA OIR REIMB	92	0	•	1,974	78	٥	•	2,006
OMA DTR Reinb	•	262	257	10,033 8,971 1,062	0	262	257	10,349 9,253 1,096
USAREC 3/ DIR REINB	202	226	229	21,353	202	526	622	22,146 22,126
HPA DIR REIMB	202	•	•	8,784 8,786 0	202	0	6	9,040
OHA DIR REIMB	0	\$26	529	12,565 12,545 20	9	226	229	13,106 13,036 20
C. CORNS ARMIES DIR REIMB SSA	695	1,113	1,142	88,667 87,054 1,613 0	895	1,113	1,142	90,994 89,295 1,699 0
DIR Reimb					,	•	•	
FIRST ARMY 3/ DIR REIMB	139	243	295	17,561 17,159 402	135	243	295	16,149 17,730 419
MPA DIR Feinb	139	•	•	6,577 6,577 0	139	•	•	6,771
OHAR DIR	•	243	295	10,934	0	243	295	11,378

DEPARTMENT OF THE ARMY HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990 (DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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	F	SCAL YEAR	FISCAL YEAR 1990 ESTIMATES	HATES	FIS	SCAL YEAR	FISCAL YEAR 1991 ESTIMATES	STIMATES
		CIVILIAN	LIAN		MIL	CIVILIAN		
CATEGORY/ACTIVITY/COMMAND	EFED STR	EMD STR	×	TOTAL OBLIG	STR	STR	<u> </u>	TOTAL
26:17B				402				414
SECOND ARMY 3/ DIR	139	202	202	14,735	139	502	202	15,213
REITE MPA DIR	139	۰	•	269 6,480 6,480	139	•	٥	280 6,671 6,671
REIMB OMAR DIR REIMB	0	205	202	8,255 7,986 269	•	205	202	8,542 8,262 280
THIRD ARMY DIR RETHR	225	15	51	12,728	225	51	51	12,554
HPA DIP DETA	225	0	0	10,478	225	•	•	10,787
OHA DIR REIMB	•	51	51	2,250 2,119 131	•	51	51	1,767 1,616 151
FOURTH ARMY 3/ DIR DETHR	130	216	212	15,075 14,789	130	216	212	15,564
MPA DIR PETER	130	•	٥	6,4%	130	•	0	6,686
ONL'S DIR REIMB	•	216	212	8,585 8,299 286	6	216	212	8,878 8,581 297
FIFTH ARMY 3/ DIR DETHR	124	661	192	14,179 13,905	124	199	192	14,656
MPA DIR PETAR	124	•	0	6,133 6,133	124	•	•	6,317
OMAR OMAR PEINB	0	661	192	8,046 7,772 274	0	199	192	8,339 8,049 290
SIXTH ARMY 3/ DIR REINB	138	199	061	14,389 14,138 251	138	199	190	14,858
HPA	138	•	•	6,517	138	•	•	6,710

DEPARTMENT OF THE ARMY HEAUQUARTERS OPERATION AND ADMINISTRATION FY 1990 'ODOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	F	SCAL YEAR	FISCAL YEAR 1990 ESTIMATES	ESTIMATES	FIS	CAL YEAR	FISCAL YEAR 1991 ESTIMATES	IMATES
	HIL		1		MIL	CIVI	CIVILIAN	
CATEGORY/ACTIVITY/COMMAND DIR PETRA	STR	STR	¥	TOTAL OBLIG 6,517	END STR	STR	ž	707AL 0BLIG 6,710
OMAR DIR REIND	•	166	051	7,872 7,621 251	O	199	190	8,148 7,886 262
D. MID-MGHT COPPAND 3/ DIR REIMB	161	1,797	1,797	101,766 88,789 12,977	191	1,797	1,797	102,805 88,308 14,497
SSA DIR DIR REIMB	•	•	0	000	•	•	•	000
AMCON DIR REIMB	41	459	459	23,505 20,930 2,575	41	655	459	24,290 21,550 2,740
MPA DIR REIMB	14	•	0	2,185 2,185 0	15	0	0	2,252
OHA DIR REIMB	•	459	459	21,320 16,745 2,575	•	459	459	22,038 19,298 2,740
AVSCOM DIR REIMB	20	207	207	9,523 6,637 886	20	207	207	9,831
MPA DIR REIMB	50	•	0	1,095	50	0	0	1,129
OHA DIR REIMB	0	207	207	8,428 7,542 686	0	207	207	8,702 7,783 919
CECOM DIR REITB	ያዩ የ	217	217	9,431 8,617 814	34	217	217	9,727 8,831 646
MPA DIR REIVE	3¢	•	•	1,704	3¢	•	6	1,755
OMA DIR REIMB	•	217	217	7,727 6,913 814	9	217	217	7,972 7,126 846
DESCOM DIR REIMB	16	140	140	7,163 6,406 757	16	140	140	7,392 6,608 784

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CATEGORY/ACTIVITY/COMMUD MPA DIR REIMB GMA DIR	.IW	CTUTITAL	741			•		
GORY/ACTIVITY/COMMAD MPA MPA BIR CHA CHA DIR	1			:	HIL	CIVALIAN	LIAN	
PA DIR REIND GHA OIR		2 S	}	TOTAL		9 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5 5	3	TOTAL
OIR GENE OIR	36	;	č	9720	415	<u> </u>	i	784
CHA DIR	}	•	•	760	}	•	•	783
ore	•	140	140	6,403	•	140	140	609.9
REIMB				5,646				5,825
LABCOR	15	121	121	14,892	15	121	121	16,158
REIMB				9,833 5,059				10,031
ATA STO	15	0	٥	829	15	٥	0	855
				678				8 8 8
ROTSE	0	121	121	14,063	0	121	121	15,303
DIR				9,004				9,176
REIMB				5,059				6,127
MICOM	52	270	270	20,182	54	270	270	17,798
OIR				16,868				16,345
REIMB	;	,	,	1,314	•	,	,	1,453
MA	58	0	0	1,209	57	0	0	1,308
OIR				1,269				1,308
DH4	C	270	270	18.913	•	270	270	16.490
DIR		ì) j	17,599	•		2	15,037
REIMB				1,314				1,453
AIF	•	•	0	0	0	0	0	•
DIR REIMB				o o				
#8571	F	170	24.1	11 671	F	176	176	11 037
DIR	ñ	103	107	10,513	1	707	107	10,837
REINB				1,058				1,097
HPA	31	0	0	1,461	31	0	0	1,504
DIR				1,461				1,504
OHA	0	261	261	10,110	0	261	261	10,430
DIR				9,052				9,333
REIMB				1,058				1,097
TROSCOH	01	122	122	5,499	10	122	122	5,675
DIR				4,985 514				5,144
MPA	01	•	0	563	10	0	•	581
OIR				563				581

DEPARTHENT OF THE ARMY HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990 (DOLLARS IN THOUSANDS, STRENGTHS IN MHOLE MANBERS)

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	;	SCAL YEAR	FISCAL YEAR 1990 ESTIMATES			SCAL YEAR	FISCAL YEAR 1991 ESTINATES	IMATES
	MIL	CIVILIAN	LIAN	1	MIL	CIVILIAN	LIAN	
	2	2 S	3	TOTAL	9	ENG F	3	TOTAL
CALEBOARIZACIITATIIZACATAMA	¥ 6	300	750	4.936	× ~	2 2 2 2	100	5.004
DIR REDIB	•	İ	;	4,422	•	!	•	4,56¥
E. HACOIS (0'SEAS)	1,098	1.417	1,405	135,106	1.092	1.414	1,402	129.739
910		•		129,743	!		}	126,626
755	•	c	c		•	c	c	
	•	•	•	•	•	•	•	•
REITS								• •
secapeiro 3/	187	877	497	67.110	100	444	0,74	£73.63
USANEON OF	707	0	2	01110	101	0) 7 0	561573
				4.39				2.076
You	184	o	a	24,697	481	0	0	25,448
DIR	1	•	•	24,697		1		25,448
REIMB				0				0
OFIA	•	949	949	32,413	0	849	940	27,125
DIR				4,391				25,049
USAEIGHT 3/	261	248	245	27,780	261	248	245	24,538
ST. O				345				795
MPA	261	0	0	11,146	261	9	٥	11,463
DIR				11,146				11,463
REINE		į		0	•	,		0
OPIA 	0	248	242	16,634	•	248	245	13,075
DIR REITB				16,289				12,711
USARJ 3/	112	176	176	19,865	011	175	175	20,661
0.13				19,670				20,438
PLT 3	•	٥	•	6.4.4	-	•	c	4 854
OIR REIMB	211	-	•	4,308 0		•	,	4,856
OFA	•	176	176	15,057	•	175	175	15,805
DIR Reimb				14,862 195				15,582 223
MESTCON 3/	119	228	227	18,841	119	228	227	20,091
DIR Reimb				18,498 343				19,731
MPA	119	6	•	5,803	119	0	0	5,976
MTO.				72010				22.7

DEPARTMENT OF THE ARMY HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990 (DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

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ES STR	CIVI	CIVILIAN D			CIVILIAN	747	1
STR	S C			171		1	
	5	ž	TOTAL OBLIG	END STR	STR STR	¥	TOTAL
•	228	227	13,038 12,695 343	6	228	227	0 14,115 13,755 360
125	111	117	11,510	121	115	115	11,876
125	•	•	6,353 6,353 6,353	121	0	9	6,367 6,367
•	117	117	5,157 5,068 89	•	115	115	5,509 5,419 90
6,176	12,566	12,497	1,056,593	6,071	12,495	12,426	1,043,810
(547)	(926)	(414)		(547)	(325)	(916)	(82,586) (68,689) (13,897)
666	163	163	66,511 64,284 2,227	096	161	161	67,528 64,168 3,360
•	•	•	000	0	0	•	
23	•	0	1,370	23	0	•	1,413
23	•	•	1,370	23	•	•	1,413
•	•	•	0000	•	•	•	0000
∾	•	•	119	≈	o	•	123
~	•	•	119 119	2	•	•	123
	6,176 (547) 23 23 23 2	2	12,566 12 163 0 0 0 0	12,566 12,497 1,05 97 97 97 163 163 6 163 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,566 12,497 1,056,593 6 12,566 12,497 1,056,593 6 163 163 66,5139 (67,011) (67,011) (13,128) 0 0 0 1,370 0 0 1,370 0 0 0 1,370 0 0 0 0 0 1,370 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	12,566 12,497 1,056,593 6,071 15 12,566 12,497 1,056,593 6,071 15 163 163 66,511 960 13,128 0	12,566 12,497 1,026,593 6,071 12,495 11 (926) (917) (80,139) (547) (925) 1 (67,011) (60,139) (547) (925) 1 (67,011) (60,139) (547) (925) 1 (67,011) (60,139) (547) (925) 1 (67,011) (60,139) (547) (925) 1 (7,011) (60,139) (547) (925) 1 (7,011) (7,02) (7,02) 1 (7,026) (7,026) 1 (7,026) (7,026)

DEPARTHENT OF THE ARMY HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990 (BOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	14	SCAL YEAR	FISCAL YEAR 1990 ESTIMATES	MATES	FIG	SCAL YEAR	FISCAL YEAR 1991 ESTIMATES	TIMATES
CATEGODYACTIVITY		CIVILIAN END STP	IAN E	TOTAL	Z 111 0	CIVILIAN	>	TOTAL OBITE
OHA DIR REIMB	6		•			5	•	
ICELAND DEF FORCE DIR DETMR	N	•	0	119	8	•	6	123 123
HPA DIR PETTS	N	•	•) 119 119	8	•	•	123
OHA DIR REIMB	•	0	0		0	•	•	
ANTILLES DEF FORCE DIR DETMR	13	0	•	710	13	•	0	732 732 732
MPA OIR DETHR	13	0	0	710 710	13	0	0	732 732 732 0
OHA DIR REIMB	•	•	0		0	0	6	
HQ EUCOM DIR REIMS	175	115	115	21,272 19,094 2,178	168	113	113	22,383 19,079 3,304
HPA DIR DETHR	175	0	0	8,977 8,977	168	•	•	8,954 8,954
OTA OIR PEIMB	6	115	115	12,295 10,117 2,178	0	113	113	13,429 10,125 3,304
EUCOH SP ACT DIR RF1HB		•	•	0,00	-	•	•	19
HPA DIR SELIES	1	•	•	099	-	0	•	199
OHA OIR REIMB	•	•	•		•	•	•	000
HQ PACOM DIR	160	•	•	7,763	154	•	•	7,693

The state of the s

DEPARTMENT OF THE ARMY HEADQUARTERS OPERATION AND ADMINISTRATION FY 1990 (DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	14	FISCAL YEAR 1990 ESTIMATES	1990 ESTI	MATES		FISCAL YEAR 1991 ESTIMATES	1991 ESTI	STIMATES
		CIVILIAN	IAN		MIL	CIVILIAN		
CATEGORY/ACTIVITY/COMMAND	STR	5 E	Μ	TOTAL OBLIG	STR	STR	Η	TOTAL OBLIG
HPA BIO	160	0	•	7,763	154	•	•	7,693
PEITE OPA	•	0	0	00	0	•	•	
DIR Reinb				00				00
HQ USFCRJAP DIR DETHR	37	•	0	1,818	37	•	•	1,873
DIR DIR DETTE	37	0	•	1,818	37	•	•	1,873
OTA OTA DIR REIMB	•	0	•		•	•	•	
NG SOUTHCOM DIR PETHS	**	8	84	9,951 9,902 49	89	48	897	9,962
HPA DIR DETHR	*	•	0	4,635	89	•	0	4,534
OHA DIR REIMB	0	84	87	5,316 5,267 49	•	84	8 7	5,428 5,372 56
HQ CENTCOH DIR DETHE	238	0	0	10,803	524	0	•	10,592 10,592
HPA DIR DETER	238	0	•	10,803	224	•	•	10,592
Otta DIR REIMB	•	•	•		•	0	0	000
SPACECON DIR REIMB	35	0	•	2,895 2,895 0	42	0	0	2,984 2,984 0
HPA DIR Reinb	54	•	•	2,895 2,895 0	36	•	•	2,984 2,984 0
ONA DIR	0	•	0	00	0	•	•	00

HIL CIVILIAN STR MY 140 0 0 140 0 0 53 0 0 0 53 0 0 0 540 161 161 6 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 550 0 0 0 55)				1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
COPPLAND STR STR MY CONTINUE 147 0 0 7,181 140 0 0 7,181 140 0 0 147 0 0 7,181 140 0 0 147 0 0 7,181 140 0 0		MIL	CIVI		•		CIVI	LIAN	
COTMIND 147 147 147 147 147 147 147 14	EGORYZACTIVITYZCOPMAND	EIJO STB	E 20	2	TOTAL	85 85 85	2 E	2	TOTAL
HQS LOTATION 147 0 0 7,181 140 140 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	REITE	<u>.</u>	<u> </u>	Ē	0	¥	ž	Ē	PILED
HOSPECIFIED 147 0 0 7,181 140 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	SPECIAL OPNS COMMAND DIR REIMB	147	0	•	7,161 7,161 0	140	0	•	7,067
HASSPECIFIED 999 16.3 16.3 6.511 96.0 16.1 16.1 16.1 16.1 16.2 16.2 16.2 16.2	MPA DIR Reiths	147	•	•	7,1817,181	140	•	•	7,067
HASSPECIFIED 53 0 0 2,450 2,450 6 2,450 6 2,450 70 0 0 2,450 70 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	OT!A DIR REIMB	•	•	6		•	•	•	
HQS 1,296 53 0 0 2,450 53 0 0 0 0 2,450 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	HQ USTRAKSCOM DIR PEIMB	53	•	•	2,450 2,450	53	•	•	2,522
HQS 1.5PECIFIED 999 163 164 564 511 960 161 161 161 161 161 162 162 163 164 564 511 960 161 161 161 161 162 163 163 163 163 163 163 163 163 163 163	HPA DIR Reimb	53	0	0	2,450	53	•	•	2,522
HGS 1.29	OrtA DIR REIMB	0	0	0		•	0	0	
HQS 1,298 206 207 73,351 1,298 206 207 69,147 69,147 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL UNIFIED CHD/SPECIFIED DIR REIMB	666	163	163	66,511 64,284 2,227	096	191	161	67,528 64,168 3.360
HQS 1,298 206 207 73,351 1,298 206 207 4,204 69,147 4,204 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		•	0	6	000	•	•	•	000
114B 11 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	INTERNTL MIL MQS INTERNTL MIL MQS DIR REIMB	1,298	206	207	73,351 69,147 4,204	1,298	506	207	75,663
TIMES 11 0 0 0 591 11 0 0 0 591 11 0 0 0		0	0	0	000	0	•	•	
R INB 0 0 591 11 0 0 0 1 1 0 0 0 1 1 0 0 0 0 0 0 0	SACLANT DIR REIMB	1	•	0	591 591 0	=	•	•	609
	HPA DIR Reimb	=	0	0	591 591 0	==	•	•	609
	OMA DIR REIMB	•	0	0	000	0	0	•	000

DEPARTHENT OF THE ARMY
HFADQUARTEFS OPERATION AND ADMINISTRATION FY 1990
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

	HIL	CIVILIAN		;	HIL	CIVILIAN	IAN	1
CATEGORY/ACTIVITY/COMMAND	STR	STR	¥	707AL OBLIG	STR	STR	Ħ	TOTAL
SHAPE HQ DIR	680	62	78	36,127	989	79	78	37,178
REIMB	484	c	c	1,252	480	c	c	1,293
DIR	8	•	,	26,790	8	•	•	27,525
OFIA	•	79	78	9,337	0	79	78	9,653
DIR Reims				8,085 1,252				8,360 1,293
SHAPE LN OFC	m	8	8	256	м	8	~	265
DIR				256				265
MPA DIR	m	0	•	147	m	0	•	151
REITB								
OMA DIR	0	8	2	109	0	N	2	411
REIMB				0				•
INT'L MIL ACT DIR RETHB	99	16	16	2,229	9	16	16	2,295
MPA DIR REIFB	9,	•	•	2,256 2,226 0	94	•	•	2,292
OHA DIR REINB	•	92	16	o m → a	•	16	16	- M - Q
NATO LN OFC	-	-	-	8 4 4 5 4 5 4 5 4 5 4 5 4 5 6 5 6 5 6 5 6 5 6	-	-		61
MPA MPA DIR REINB	1	•	0	27 27 0	-	•	•	7 58 5 58 5 58 5 58 5 58 5 58 5 58 5 58
OHA DIR REIMB	•	-	-	31 18 13	•	-	-	E 19
IBERLANT DIR REIMB	Π	•	0	334 334 0	=	•	•	345
HPA	==	0	0	334	11	0	0	342

DEPARTHENT OF THE ARHY
HEADQUARTERS OPERATION AND ADDIAMISIPATION FY 1990
'DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE HUMBERS)

				000000000000000000000000000000000000000				***
	1	CIVILIAN	IAN		1	CIVILIAN	LIAN	
	<u>8</u>	G.50	2	TOTAL	9	G (2	TOTAL
CALEGORIZACIIVIIIZONIMAMO REIMB	¥	ž	ī	0	ž	<u>v</u>	Ī	91790
OHA	0	0	0	0	0	0	0	0
DIR Reith				00				00
24000	٠	c	•	75.7	đ	ć	•	707
DIR	0	•	•	4.76 6.74	0	•	•	492
REIMB				0				0
HPA	€	0	0	476	æ	0	0	492
DETIES				0,0				2/+
OHA	0	0	•	. 0	6	0	0	•
DIR				0 (0
REITE				-				5
HO USECS KOREA/EUSA	7.3	67	69	13,167	73	67	69	8,465
DIR	•	,		11,106				6,301
REIMB				2,081				2,164
MPA	73	0	٥	3,192	7.3	0	0	3,284
DIR				3,192				3,284
REIMB	•	,		0 10	•	,		6
Aito Bird	5	•	^	7,975	>	6	2	1916
REITE				2,081				2,164
		,	:	,	•		;	1
HQ CEC/ROX CF	112	15	41	7,513	112	;	4	13,047
CLR				0,037 A56				16,160
	611	c	c	200	113	c	c	100 100 100 100 100 100
AIG		•	•	5,386	,	•	•	5,546
REIMB				0				٥
OHA	0	41	41	2,127	0	41	41	7,501
DIR				1,271 856				6,614 887
AF SOUTH	305	0	0	10,781	305	0	0	11,061
DIR				10,781			٠	11,061
REIM				0				0
MPA	305	0	0	10,781	305	0	•	11,061
OIR				10,781				11,061
KE ITID	•	•	•	> 6	•	•	•	•
OIR	5	>	>		•	>	>	
REIMB				0				0

		FISCAL YEAR 1990 ESTIMATES	1990 EST	IMATES	F	FISCAL YEAR 1991 ESTIMATES	1991 EST	IMATES
CATEGORY/ACTIVITY/COMBIAND DIR	MIL F:D STR	CIVILIAN END STR WY	LIAN	TOTAL	HIL END STR	CIVILIAN END STR WY	LIAN	TOTAL OBLIG
REINB MPA DIR	95	•	•	1,680 1,680 1,680	4	•	•	1,725
OTA OTA DIR REINB	•	•	•		•	0	•	67/·I
NORTH ARMY GRP ELE DIR REIMB	N	0	0	119	8	0	•	123
HPA DIR DETHR	61	o	•	119 119	N	0	0	0 123 123
ONA OIR REIMB	•	0	•	0000	0	0	0	, , , , ,
TOTAL INTERNTL MIL HQS DIR BETHER	1,298	206	207	73,351	1,298	206	207	75,663
SSA TEATE DIR REIMB	•	0	0	4,204	9	0	•	4,360

DEPARTHENT OF THE ARMY
NEADWOARTERS OPERATION AND ADMINISTRATION
FY 1990/1991 PRESIDENT'S BUDGET
(DOLLARS IN THOUSANDS, STRENGTHS IN WHOLE NUMBERS)

PAGE 34

í.	FISCAL YEAR 1990 ESTIMATES	IR 1990 E	STIMATES		FISCAL YEAR 1991 ESTIMATES	AR 1991 E	STIMATES	
r i î	MIL END STR	CIVILIAN END STR W	z ×	TOTAL UBLIG	M1L END STR	CIVILIAN END STR W	x 3	TUTAL OBLIG
SUNHARY								, ,
Army Management MO Unified Commande	6, 176 999 1, 298	12, 566 163 206	12, 497 163 207	12, 497 1, 456, 593 163 66, 511 247 73, 351	6, 671 968 1, 298	12, 495 161 206	12, 426 161 207	12, 426 1, 643, 816 161 67, 528 267 75, 663
GRAND TOTAL	8, 473	12, 935	12, 867	12,867 1,196,455	8, 359	12, 862	12,794	12,794 1,187,001
	/ 4	21.408			22	27.191		
For Programming purposes only	only not included in above:	included	in above	÷				
Departmental Spt	÷	162			4	797		
USA Space Command	23	126			22	130		
USA Health Services Command	N	15			4	90		
Unified Commends	117				117			
USA Forces Command					20	120		
1st SOCOM	316	150			316	150		
034		116				110		
SOF	14				90	26		
ADJUSTED GRAND TOTAL	6, 989	13, 498			8. 903	13, 584		
	23	22, 487			N	22,487		

This exhibit reflects manpower and lunds planned for Army Management Headquarters Activities, and Management Headquarters Activities resources of Joint/Unitied/Specified Commends and International Military Headquarters reported by the Army.

FOOTHOTES

- 1/ DS = Departmental Support
- 2/ SSA . Staff Support Activity
- The 1986 Goldweter-Michols DOD Reorganization Act Reduction: The reduction to the Army Management Headquarters Activities percent and reducing the number of personnel assigned to other Army Management Headquarters by 10 percent, excluding Unified/ an aggragate reduction of (-1570) from atrengths shown in the FY 1987 President's Budget Exhibit PB-22 (24057) in accordance with Congressional direction. The reduction was accomplished by reducing the number of personnel assigned to HBDA by 15 FY 1990/1991 OSD Budget reflects additional transactions resulting from the DUD Recreanization reductions to include the according to its flexibility to effect functional transfers within the apirit and intent of USD and the Congress. The has been implemented and the total military and civilian end strength reslected in the exhibit for FY 1989 represents Reductions valied by each management headquarters activity disestablishment of the Adjutant General Center (TAGCEN). Program Budget Decision (PBD) 731 and PBD 703 also imposed significant reductions to Army Management Headquarters Activities. Specified Commands, and specific intelligence activities.

1986 Goldwater-Wichols DOD Reorganization Act Reduction:

	FY 86	FY 86 COLUMN		OF FY 87 PRESIDENT'S BUDGET FROM	IDENT'S	BUDGET	F.Y. 6	93 COLU	AN UF	.Y 1990/:	FY 89 CULUMN OF FY 1990/91 OSD BUDGET TO	UDGET
	OFF	OA	ENT	THIL	TCIV	TCIV AGGREGATE	0FF	OA	ENL	THIL	TCIV	TCIV AGGREGATE
TITLE V:	1,419	σ	108	1, 536	2, 089	3, 625	1,235	7	8 4	1, 326	1,779	3, 105
• TITLE VI:	3, 470	137	1,916	5, 523	11,974	17,497	3, 687	92	1,635	1,635 4,814	10, 714	15, 528
UNIFIED/INTERNATIONAL: (WHICH WERE EXCLUDED)	1, 169	4	1, 149	2, 304	336	£, 040	1, 161	58	1, 157	7, 346	389	2, 735
PROGRANNED ESTINATES:				183	117	295				495	624	1,119**
GRAND TOTAL:	5, 998	192	3, 173	9, 546	14,511	9,546 14,511 24,057	5,483	127	2,876	8, 981	127 2, 876 8, 981 13, 506	22, 487

- . INCLUDES DEPARTHENTAL SUPPORT.
- AS A RESULT, •• IN ADDITION, PBD 686 IMPLEMENTS THE INSPECTOR GENERAL REVIEW OF UNIFIED AND SPECIFIED COMMAND HEADQUARTERS. INITIAL MAMPOWER REDUCTIONS ARE REFLECTED IN THIS BUDGET FOR FY89-91. SEE SUMMARY PAGE 17 AND 34.

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Jan 89

- FISCAL YEAR SUMMARY OF LEGISLATIVE ACTIVITIES DEPARTMENT OF ARMY

FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET (\$ in Thousands)

LEGISLATIVE LIAISON (Subject to Congressional Limitation) ä

	Av. No. Civ. Ends	2 Total Civilian Compensation	Av. No.	Total Militery Cost	5 All Other Costs	6 Total Cost
1. All personnel who are assigned permanently or temporarily to any legislative office. [Includes all personnel physically located in an office on Capitol Hill and those who work directly with the Congress in the preparation and execution of Congressional travel.	she are assigned in	ned permanently or an office on Caping	temporarily itol Hill and	to any legislat those who work	ive office. (directly with	Includes all the Congress
Limitation Pav Raise		971 15	31	2,502	270	3,743
Subtotal	26	986		2,540	270	3,796

Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress. 7

Limitation

Subtotal

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness

statements, and hearing Limitation Pay Raise	ing transcripts.	ts. 42 1		501 8	5 548	548
Subtotal Total factalation	~ ~	43	9	509	٥	557
Cititation Cititation Pay Raise		1,013 16		3,003	275	4,291
Total	28	1,029	37	3,049	275	4,353

SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1988

FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET

(\$ in Thousands)

B. OTHER LEGISLATIVE ACTIVITIES

•	Total Cost
'n	Other Costs
~	Total Military Cost
m	Mil. Pers.
7	Total Civilian Compensation
1	Civ. Begg

Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.

Program Pay Raise Subtotal Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to

112 2 114	
4 4	
108 2 110	
2	
legislation. Program Pay Raise	SUBTOLET

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering

863 13 876	
12	
Agressional inquiries, constituent 1,111 Program 1,111 Pay Raise Subtotal 43 1,128 1,128 876	
lonal inquiries, c am aise (total	

4. Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Program

Pay Raise Subtotal Personnel not included above who spend at least 30 man days per year assisting those personnel identified above.

Program

Pay Raise Subtotel

Total Other Legislati Program	islative Activities	1,219		863	179	2,261
Pay Raise Total	45	19 1,238	12	13 876	179	2,293
GRAND TOTAL	73	2,267	67	3,925	454	9,646

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DEPARTMENT OF ARMY

SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989

FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET (\$ in Thousands)

LEGISLATIVE LIAISON (Subject to Congressional Limitation) ä

	Av. Ho.	2 Total Civilian	AV. NO.	Total	5 A11	•
	Civ. Pape	Compensation	Mil. Pers.		Other Costs	TOTAL COST
1. All personnel	the are assig	ned permanently o	r temporarily	to any legislat	ive office. (Includes all
personnel physically located in an office on Capitol Hill and those who work directly with the Congress	ly located in	an office on Cap	itol Hill and	those who work	directly with	the Congress
Limitation		991	1:124811	2,553	300	3,844
Pay Raise		30		78		108
Subtotal	27	1,021	31	2,631	300	3,952

Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

Limitation Subtotal

. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-da blations with the Congress on all budgetary, financial, and related matters. (Exclude personnel in thes filces who are involved in preparation and processing of congressional justification books, witness	are assigned Congress on volved in pre-	to the various all budgetary, sparation and pr	comptroller o financial, an rocessing of c	rganizations d.related ma ongressional	and who tters.	are involved Exclude per sation books	d in day-to-da sonnel in thes vitness
istements, and he Limitation	aring transco	r ipts. 66		513	~ .	2	580
Pay Maise Subtotal	2	7 89	9	528	0 00	2	18 298
Total Legislative Liaison Limitation	ve Liaison	1,057		3,065	.:	302	4,424
Pay Raise Total	29	32 1,089	37	3,159	t on	302	4,550

DEPARTMENT OF ARMY

SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1989

FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET (\$ in Thousands)

B. OTHER LEGISLATIVE ACTIVITIES

fotel Cor
5 All Other Costs
4 Total Military Cost
Av. No. Mil. Pers.
2 Total Civilian Compensation
Av. Ho. Civ. Emps

Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.

Program
Pay Raise
Subtotal

Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to

116	120
\$	S
111	4 115
	2
legislation. Program	Pay Raise Subtotal

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries.

880 188 2,202 27 563	188
ngressional inquiries, constituent reteris, and trafficue 1980 1,134 27	1,169 12
ngressional inquiries, c Program	Pay Raise 43

not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts. Personnel

Program

Pay Raise Subtotal Personnel not included above who spend at least 30 man days per year assisting those personnel identified above. ŝ

Program

Program Pay Raise Subtotal

rotal Other Legislati Program	ve Activities			880	193	2,318
Pay Raise 45	57	39 1,284	12	706 207	193	2,384
GRAND TOTAL	74	2,373	67	4,066	495	6,935

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ş,x

DATE: Jan 89

DEPARTMENT OF ARMY SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1990

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1

FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET (\$ in Thousands)

A. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

		All personnel who are assigned permanently or temporarily to any legislative office. (Includes all the preparation and execution of Congressional travel.) 2,658 4,019 Limitation 2,658 4,134	1. Pers. mporarily i Hill and avel.	Military Cost to any legislat those who work 2,658	Other Costs ive office. (1 directly with 1 330	Total Cost includes all the Congress 4,019 115 4,134	
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Personnel of other DoD activities or agencies whose mission it is to promote liaison of their particular activity/agency with the Congress.

Pay Raise

3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. (Exclude personnel in these relations with the Congress on all budgetary, financial, and related matters.	assigned to the gress on all bed in prepara	he various budgetary, tion and pr	comptroller or financial, and ocessing of c	rganizations a 1 related matt ongressional j	nd who a ers. (I ustifica	ire involved i Exclude persor Ition books, v	in day-to-day inel in these
etatements, and hearing Limitation Pay Raise Subtotal	g transcripts 2	69 71	vo	532 18 550		9	607 20 627
Total Legislative Liaison Limitation	iaison	1,100		3,190		336	4,626
Pay Raise Total	29	1,125	37	3,300		336	4,761

DATE: Jan 89

DEPARTMENT OF ARMY

1990 SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR

FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET (\$ In Thousands)

B. OTHER LEGISLATIVE ACTIVITIES

Total Cost 4 5 Total All Military Cost Other Costs Av. No. Mil. Pers. Total Civilian Compensation Av. Ho.

Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year direct personal contact with committees, staff, and members of Congress.

Program

Subtotal Pay Raise

Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation. ;

125 119 Subtotal Pay Raise

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering 2,303 Congressional inquiries, constituent letters, and telephone inquiries.

2,362 207 207 916 876 1,180 1,207 Subtotal Pay Raise Program

Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Program

Pay Raise

Subtotal

Personnel not included above who spend at least 30 man days per year assisting those personnel identified above. 'n.

Pay Raise Program

Subtotal

7,248 2,487 2,425 213 213 549 916 32 876 4,248 12 49 1,296 1,326 2,451 Total Other Legislative Activities 74 45 Pay Raise GRAND TOTAL Program

DEPARTMENT OF ARMY

>

SUMMARY OF LEGISLATIVE ACTIVITIES - FISCAL YEAR 1991

FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET

(\$ in Thousands)

. LEGISLATIVE LIAISON (Subject to Congressional Limitation)

Av. No. Total Civilian Av. No. Total All Costs Total Costs Total Costs Total Costs Total Cost Other Costs Total Cost of the Congress of the Total	Av. Mo. Civ. Empe tho are assig	Total Civilian Compensation ned permanently of	Av. No. Mil. Pers. r temporarily itol Hill and	Total Military Cost to any legislat those who work	All Other Costs ive office. (ldirectly with t	Total Cost ncludes all he Congress
in the preparation		1,063	•	2,791 94	365	4,219 118
Pay Raise Subtotal	27	1,087	31	2,885	365	4,337

Personnel of other Dob activities or agencies whose mission it is to promote liaison of their ;

particular activity/agency with the Congress.

Limitation Pay Raise Subtotal 3. Personnel who are assigned to the various comptroller organizations and who are involved in day-to-day relations with the Congress on all budgetary, financial, and related matters. (Exclude personnel in these offices who are involved in preparation and processing of congressional justification books, witness statements, and hearing transcripts. 638 21 659 9 Subtotal

ACTUAL TO THE RESERVE OF THE RESERVE

Total Legislative Limison Limitation	Pay Raise Total
u 0 9	
1,134	26 1,160
	37
3,350	3,463
373	373

4,857 139 4,996 DEPARTMENT OF ARMY

1991 SUMMARY OF LECISLATIVE ACTIVITIES - FISCAL YEAR

FY 1990/FY1991 PRESIDENT'S BIENNIAL BUDGET (\$ in Thousands)

B. OTHER LEGISLATIVE ACTIVITIES

•		Total Cost
s	All	Other Costs
•	Total	Military Cost
c	AV. NO.	Mil. Pers.
~	Total Civilian	Compensation
~	Av. No.	Civ. Inpe

Personnel not included in the category "Legislative Liaison" who spend at least 30 man days per year in direct personal contact with committees, staff, and members of Congress.

Program

Subtotel Pay Raise

Personnel involved with daily routine activities necessary for the preparation of a legislative program such as tracking legislation, writing analyses and performing research with respect to legislation.

127	130
7	7
120	2 123
	Pay Raise Subtotal

3. Personnel not included above who spend more than 30 man days per year in coordinating and answering Congressional inquiries, constituent letters, and telephone inquiries.

				000	, ,
228	1,21	9 17	962	877	2,400
	43 1.24	, 3 12	5995	228	2,466

Personnel not included above who spend more than 30 man days per year in preparation and processing of congressional justification books, witness statements, and hearing transcripts.

Program

Pay Raise

Subtotal

Personnel not included above who spend at least 30 man days per year assisting those personnel identified above. Š.

Program

Subtotal Pay Raise

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P 2	88	P39	74	P81	28	P87	8	P10	114	TOTAL ONA
FY 1989 NUDGET REQUEST	2,449,808	313,357	1,101,052	6,028,824	2,373,711	2,418,909	808,554	1,159,903	251,942	179,140	179,140 22,085,200
CONGRESSIONAL ADJUSTMENTS	(122,823)	1,898	(17,525)	45,871	(56,396)	125,053	(7,437)	(21,378)	(67)	0	(22,804)
											1,500
ADEA	1,500			1	•						(801.8)
ADMIN AND ASSOCIATED ACTIVITIES				(2,700)	(5,498)		,				2000
	(16 785)		(1,202)	(3,028)	(863)	(598)	(366)	(867)			(5), 500)
ADRIBISHMALLOM	120.120.1		(150)	•		(200)		(%)			(777)
ADMIN/BOS UPERALIUMS			(276)			(250)		(200)			(1,026)
ADMIN/RPMA MAINTENANCE			(2.2)	(10,000)				(5,700)			(18,000)
ADP SYSTEMS			(5,200)	(2)			(6.300)				(6,300)
ADVERTISING				(000)							(25,000)
ASSET CAPITALIZATION PROGRAM	į			(000'63)	,000	10007		(200)			(25,000)
A-76 REVIEWS	(6,700)		(007)	(006,17)	(000, (1)	(000)					120,000
BALANCE VITH DEPOT MAINTENANCE				120,000							(12,800)
CHAMPUS						(12,800)		1000			(10,000)
								(000,01)			(00,01)
CLAIRS		1,958	(2,500)								(545)
		•	(5,000)								(2,000)
COMMEND, CORTING, COMMUNICATIONS				(18 068)							(18,068)
CONSUL TARTS				(36.5)	7447		(577)	(1, 500)			(7,510)
CONTRACTOR SUPPORT SERVICES	(088,1)		(906,1)	(9/6/1)							1,200
DSACS				1,200							(6,000)
EQUIPMENT FIELDING	(4,000)			(2,000)				(00/)			(20 00)
Salus	(17,710)		(54)	(277)	(1,479)			_	•		(000'07)
SOPEICH MATIONAL PAY	(13,077)		(852)	(5,249)		Ŭ	(56)		(81)		(007'/1)
CHEST CANTACE	(4.504)		(95)	(2)	(934)	C12		(4)			(5,600)
ATTENDED TO THE PROPERTY OF TH	(000 27)										(47,000)
CONTRACT TOWN COST TOWERS	(1,850)		(743)	(2,179)	(422)	(137)	(182)	(1,856)	(67)		(164,7)
MANGETAL DEFDACEDING OFFRATIONS				8,465							8,465
PADDAMENT THE THE THE STATE OF	(24, 107)		(5,494)	(175,571)		(512)	(58)	(258)			(33,000)
TAPETOR DESTRUCTIONS	1,000										000,
	•					141,000					141,000
MEDICAL PROGRAMS		(4)	(001)	(0,0)	(120)			(120)			(6,000)
	(4,580)	3		046	(530)			•			(520)
PROFESSIONAL DEVELOPMENT EDUCATION											(8,304)
SUPPLY OPERATIONS				(8,504)							25.000
TRAINING CENTERS	16,880				8, 120						(87 8)
TRAINING SUPPORT					(8,489)						(317)
TRAINING/BASE OPERATIONS					(312)						
									באם	Transparent DP_31D	411
				144					Evn	1101	710-0

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SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

1.E	23	P38	P39	Ь7	P81	78 4	P87	8	P10	P11	TOTAL OWA
FY 1989 APPROPRIATED ANGUNT	7,326,985	315,255	1,083,527	6,074,695	2,347,315	2,543,962	801,117	801,117 1,138,525	251,875	179,140	179,140 22,062,396
FUNCTIONAL PROGRAM TRANSFERS											
INTRA APPROPRIATION TRANSFER IN	110,691	0	0	0	0	0	19,000	0	0	0	129,691
HDW BASE OPERATIONS TRANSFER RECREATION CENTERS	110,691						19,000				110,691
INTRA APPROPRIATION TRANSFER OUT	(19,000)	0	0	0	0	0	0	(110,691)	0	0	(129,691)
ARMED FORCES RECREATION CENTER HOW BASE OPERATIONS TRANSFER	(19,000)							(110,691)			(19,000)
INTER APPROPRIATION TRF IN	357,465	0	14,818	268,289	16,041	3,345	9,770	14,422	285	18,000	702,732
ENVIRONMENTAL RESTORATION FUEL INFLATION SAVINGS FY 1989 CIV PAYRAISE SPECIAL OPERATIONS FORCES	320,500 36,965		14,818	39,697	16,041	3,345	9,770	14,422	582	18,000	228,592 320,500 135,640 18,000
INTER APPROPRIATION TRANSFER OUT	(2,500)	0	0	0	0	0	0	0	0	0	(5,500)
BUREAU OF LAND MANAGEMENT	(5,500)										(5,500)
TOTAL TRAWSFERS	443,656	0	14,818	268,289	16,041	3,345	28,770	(96,269)	285	18,000	697,232
PRICE GROWTH											
NON PERSONNEL PRICE GROWTH											
HON-FUEL INFLATION ADJUST HOM-PAY INFLATION ADJUSTMENT	(16,985)		(2,894)	(9,257)	(5,996)	(7,319)	(2,998)	(2,279)	(1,272)		(39,743)
TOTAL PRICE GROWTH	(16,985)	0	(5,894)	(9,257)	(966'5)	(7,319)	(2,998)	(2,279)	(1,272)	0	(49,000)

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND NAINTENANCE, ARMY
(\$ 000)

1116	P2	82	P39	Ь7	184	784	P87	£	P10	11	TOTAL CHA
PROGRAM INCREASES	15,735	0	0	0	0	33,437	2,375	0	0	0	51,547
DISPOSITION OF REMAINS	ž Z						1,043				1,043
JECTIMS MOUNT PROGRAM	6,6						1,286				1,286
LUCAL COMMITTALES OPERATIONAL SUPPORT						17,890	ç				17,890
SUFFICIENT CARE						4,531					4,531
Program Decreases	(15,735)	0	0	0	(97)	(33,437)	(2,329)	0	0	0	(51,547)
ADP REALIGNMENT							(100)				(100)
ARMY CONTINUING EDUCTION SYSTEM BASE COMMUNICATION					(97)		(2,202)				(2,202) (46)
BASE OPERATION SUPPORT CHAMPIS NEDICAL BENEFITS						(520)					(520)
CTED ADMINISTRATION							(22)				(22)
OPERATIONAL SUPPORT						(19,545)					(19,545)
REALIGN HIV (AIDS) RESOURCES						(1,900)					9 6
RPMA SUPPURI UNIT TRAINING/OPERATIONS	(15,735)					(3/5)					(15,735)
FY 1989 CURRENT ESTIMATE	7,753,656	315,255	1,095,451	6,333,727	315,255 1,095,451 6,333,727 2,357,314 2,539,988	2,539,988	826,935	826,935 1,039,977	251,185	197,140	197,140 22,710,628

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	24	P81	78d	P87	&	P10	P11	TOTAL ONA
FY 1989 CURRENT ESTIMATE	7,753,656	315,255	1,095,451	6,333,727	2,357,314	2,539,988	826,935	1,039,977	251,185	197, 140	197, 140 22, 710, 628
INTRA APPROPRIATION TRANSFER IN	27,818	1,485	55,611	41,396	8,413	1,561	892	1,752	•	J	0 138,928
ACADEMY OF HEALTH SCIENCE	3,431										3,431
ACOUISITION INFORMATION MANAGEMENT (AIM)	•		9,400								6,400
ARMY FOOD MANAGENENT SYS (AFMIS)				1,699				į			4,699
ARM LEGAL SERVICE								<u>\$</u>			\$
ARMY SHAKE DSMC ALE PROGRAM CENTRALLY MANAGED COMMUNICATIONS			240		6,515						2,012
CUSTOMER PREMISE EQUIPMENT (CPE) MAINTENANCE			365								365
ENVIRONMENTAL PROJECT MANAGEMENT								700			902
EQUAL EMPLOYMENT OPPORTUNITY	83										8
FORT BELVOIR REALIGNMENT	3,547										3,547
HAZARDOUS WASTE DISPOSAL	13,565		133		2,189	127					16,014
MOUSING OPERATIONS MANAGEMENT (HOMES)			3,611								3,611
INFORMATION MISSION AREA (IMA)			43,769			1,281					45,050
LIFE CYCLE SUPPORT SYTEMS				38,682							38,682
LOCAL COMPUNICATIONS	6,179			390	525	153	126	823			7,8%
MAINTENANCE OF NON-TACTICAL RADIOS	362										362
MAJOR COMMAND LEASES		1,485		625			%				2,876
MILITARY TRANSPORTATION MANAGEMENT	653										653
PERSONNEL SYSTEMS PROJECT MANAGEMENT			ĸ								ĸ
PUBLIC AFFAIRS ACTIVITY								45			45
SATELLITE EDUCATION NETWORK					3,684						3,684
SIGNAL BATTALION/COMPANY SUPPORT WANCES SITE PERSONNEL			7.8 240								7.8 240
INIRA APPROPRIATION TRANSFER OUT	(62,399)	(3,000)	(13,736)	(32,544)	(13,154)	(3,517)	(227)	(5,351)	0	J	0 (138,928)
ACADEMY OF HEALTH SCIENCES ACOLISTION INFO MANAGEMENT (AIM)				(6,400)		(3,431)					(3,431)
ARMY FOOD MANAGEMENT INFO SYS (AFMIS)			(1,699)								(1,699)
CENTRALLY MANAGED COMMUNICATIONS CUSTOMER PREMISE EQUIP (CPE) MAINT DOD ACOUISITION EDUC AND TRNG PROG (ACE)	(159)		(95)	(167) (149) (1,850)	(388)	(5)	(50)				(104) (540) (365) (2,315)

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	p39	74	P81	784 7	784	P95	P10	P11	TOTAL ONA
EQUAL EMPLOYNENT PROJECT MANAGEMENT EQUAL EMPLOYNENT OPORTUNITY FT BELVOIR REALIGMENT HAZARDOUS WASTE DISPOSAL/OPERATIONS HAZARDOUS WASTE DISPOSAL/OPERATIONS HAZARDOUS WASTE DISPOSAL/OPERATIONS HOUSING OPERATIONS WANAGEMENT LOCAL COMMUNICATIONS HAINTENANCE OF NON-TACTICAL RADIOS HAINTENANCE OF NON-TACTICAL RADIOS HAINTENANCE OF NON-TACTICAL RADIOS HALITARY TRAFFIC MANAGEMENT PERSONNEL SYSTEMS PROJECT MANAGEMENT FUBLIC AFFIRS SAFELLITE EDUCATION NETWORK SIGNAL BATTALION/COMPANY SUPPORT	(27, 425) (38, 682) (38, 682) (478) (478)	(3,000)	(7,896) (362)	(700) (16,014) (3,000) (5,000)	(12,048)	(81)	£ 173	(2,400)			(700) (3,547) (16,014) (46,014) (45,650) (36,682) (7,896) (36,82) (7,896) (6,53) (6,53) (7,50) (4,50)
INTER APPROPRIATION TRANSFERS IN	67,703	0	135	17,623	17,445	0	0	1,500	0	0	-
AFFES SHIPMENT OF CLASS VI CARGO ARMY HISSILE CMD (MICOM) OVERHEAD COST BASE OPERATIONS CMAR/OMA BASE OPS RDILE DFFENSE SYSTEM MCMT COLLEGE (DSMC) ACE PGM LIFE CYCLE SOFTUARE ENG (LCSE) LONG HAUL COMMUNICATIONS NAVY EXPENDABLE ORDNANCE MGMT TRNG PEO COMMUNICATIONS SYSTEMS PREPOSITIONING LEASES RDIE TEST BOARD SUPPORT SERIYE COMPOMENT SUPPORT SERIYE COMPOMENT SUPPORT TACTICAL ARMY COMBAT SERV COMP TACTICAL ARMY COMBAT SERV COMP TRANSFER TO TISA FROM OMAR TO OMA TREF ROM OPA TO OMA FOR PERSHING II VISUAL INFORMATION	3,500 55,300 382 7,192 1,329		106	1,500 7,010 5,899 972 404 711	2,549 12,100 200 2,590			1,500			1,500 7,010 2,578 5,899 12,100 3,500 3,000 1,329 1,127 6

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	24	P38	939	24	P81	784	784	8	P10	114	10141
INIER APPROPRIATION TRANSFER OUT	(92)	0	(719,01)	(22,646)	0	(1,031)	(4,773)	(11,256)	0	0	
ARMY REGULATION 70-6 REALIGNMENT DEFENSE COURIER SERVICE EUROPEAN PERFORMING RIGHTS				(1,995)				(1,800)		•	
HAZARDOUS WASTE DISPOSAL/DNA NATIONAL GUARD HAZARDOUS WASTE DISPOSAL/PROCUREMENT HAZARDOUS WASTE DISPOSAL/PRIF				(1,500)			(130)				(130)
LABORATORY COMMAND (LABCON MAJOR COMMAND LEASES				(3,800) (1,219)							(3,800)
HANPOUER TRANSFER TO ARMY FAMILY HOUSING	(76)							(4,656)			(4,656)
MYSTIC STATE			(009)					(4,800)			(4,800)
PEU CUMPAND AND CONTROL SYSTEM RESERVE COMPONENT AUTOMATION SYS (RCAS)			(10,317)	(5,467)							(600)
SATELLITE DELIVERY SYSTEM TEST AND EVALUATION COMMAND						(1,031)	(4,500)				(10,317) (1,031) (4,500)
TRANSFER OF CAKLAND MORTUARY				(1,865)			(143)				(1,865)
TOTAL TRANSFERS	28,046	(1,515)	31,093	3,829	12,704	(2,987)	(4,108)	(13,355)	0	0	53.707
CIV PERSONNEL COSTS	726,83	3,924	18,089	67,751	29,477	23,717	6,302	10,387	3,530	723	229,877
CIV SALARIES (ANNUALIZATION) FY 1940 CIV PERS 2% PAY RAISE	30,588 35,389	1,913	8,620	40,659	15,661 13,816	12,001 11,716	3,103	4,984 5,403	2,455	382	120,366

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	p3 9	Ъ7	184	784	P87	<u>&</u>	P10	111	TOTAL ONA
NON PERS PRICE GROUTH	163,714	6,263	24,861	159,414	39,010	61,482	20,800	19,236	8,111	0,070	526,961
AMEN SEPARATION OF EV NO 1HEN SEPARATION ALLON	(7.8%)	(408)	(643)	(1,6%6)		(161)	(18)	(57)			(10,629)
AMBINITATION OF FYB9 INFN PAY RAISE	25,166	118	1,135	4,592		1,804	528	154			33, 188
ARRY INDUSTRIAL FUND PRIOR YEAR LOSS				(43,713)							(43,713)
ASSET CAPITALIZATION PROGRAM				25,000				;	1	•	DD, C
CHANCELLA COMMUNICATIONS	1,122	12	152	73	385	122		240	ĝ;	0 1	2,635
COMMERCIAL TRANSPORTATION RATE	3,471	32	39	8,108	138	9	12	85	F	S	/01,21
FY 89 AIF PAY RAISE 2.1%				(56,600)							(26,600)
THE PREFICE MAT FY 90 SEPARATION ALLOW	10,050	534	840	1,256		228	54	6			12,993
INDIRECT LIBE FORFICE MATTOMAL FYOO PAY RAISE	9.678	521	907	8		271	27	35	-		11,5%
TANKETOLA FIND	1,589	4	3,807	114,228	067	19	(2)	3			120,141
IMPACTORAL FIND TRANSPORTATION RATE	•		•	14,572							14,572
DOINATE SECTOR	101,018	5,249	16,586	54,290	35,267	45,876	15,794	14,144	7,814	3,017	299,055
DENT FOUR CA	55		143			7	512				121
CTANDADD I EVEL INSER CHARGES				1,449			2,031	3,037			6,517
STREET, SELECTION OF STREET	4.617					٥					4,822
STOCK SIMD MATERIAL	720.07	415	2,234	3,885	5,140	12,277	528	898	163	321	
STOCK FUND TATIONS	(22 526)	(22)	(365)		(5,253)	(200)			(99)	(35)	_
SIGNATURE - FORL	5.333	263	354		2,843	581	1,505	699	108	822	
UTILITIES	11,963	19	173	_		265		•	æ		14,273
					!	2	23.400	267 06	177 11	704 7	XX XX
TOTAL PRICE GROWTH	169'672	10, 187	42,950	227,165	/87,480	82,184	701,17	64,063	<u> </u>		2
FOREIGN CURRENCY REVALUATION	51,900	1,301	13,754	82,288	97	12,170	980	1,013	12,632	24	176,096
PROGRAM INCREASES	458,983	19,839	80,497	246,776	114,035	79,067	55,468	46, 199	0	6,907	1,110,771
ACQUISITION INFO MONT PROJECT (AIM) AIRCRAFT MODERNIZATION ANTI-TERPRESS COMMO SUPPORT			235	3,420							3,420
ARMY CIVITAN GEOUC AND DEV SYS							3,375	4,905			3,375 4,905
ARMY COMMUNITY AND FAMILY SUPPORT ARMY STANDARD INFO MGMT SYSTEM (ASIMS) ARMY TRAINING CENTER (ATC) OPERATIONS			7,797	2,031	115						2,031 7,797 115
				,							

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

2,435 4,286 10,859 8,800 2,435 1,286 4,839 2,462 7,205 1,228 2,600 6,327 1,228 1,228 23,200 7,272 987 316	TITLE	P2	P38	P39	74	P81	78 4	P87	8	P10	11	TOTAL ONA
1,904 1,317 1,904 1,306 1,30	ARMY WAR COLLEGE (AMC)					97.						
Fige Proc (AEPAS) 1,906	ARRY MANCES INFO SYSTEM (ANIS)			780		VI.2, I						1,319
1,906 1,90	ANY'S ECONOMIC CRIME			5					į			1,984
1,906 1,906 1,906 1,906 1,906 1,906 1,906 1,906 1,905 1,905 1,905 1,905 1,905 1,906 1,905 1,906 1,905 1,906 1,906 1,906 1,906 1,007 1,206 1,206 1,206 1,206 1,206 1,206 1,206 1,206 1,206 1,206 1,207 1,206 1,207 1,206 1,207 1,20	AUTON. ENERG. ACTION MSG PROC (AEPOS)			2 000					27			175
17,075 5,454	BASE SECURITY SUPPORT			200	1 00.4							2,000
FILE STANDARDENIT	CARGO VISIBILITY SYSTEM				975							- 86.
1, 264 1, 266 1, 270 1, 286 1, 270 1, 286 1, 270 1, 286 1, 270 1, 286 1, 270 1	CENTRAL PROCURENENT OPERATIONS				17.075							276
## ## ## ## ## ## ## ## ## ## ## ## ##	CHANTLIS CATCHIENT AREA MANAGEMENT						757 5					C0,71
FITS FIRST FERST MIZATION MIZATI	CHANTUS FISCAL INTERNEDIARY						4.268					7,454
1, 847 2, 435 8,800 8,	CHAMPUS NEDICAL BENEFITS						10,859					007,4
## 11,647 2,435 2,435 2,435 4,435 4,435 4,435 4,435 4,435 4,435 4,435 4,435 4,435 4,435 4,435 4,437 4,439 4,437 4,439 4,437 4,439 4,437 4,439 4,437 4,439 4,437 4,439 4,437 4,439 4,437 4,439 4,444 4,	CLAIMS								8 800			0,839
HIZATION 11,847 9,794 MIZATION 17,056 196 2,827 1,286 MIG	CONBAT FIELD FEEDING	53,992		2,087		2.435			200			00,00
9,794 MIG 2,827 1,286 Subpoint 17,056 196 2,321 2,321 2,321 3,529 SERVENTER PLAN 120,790 11.246 11.266 196 2,371 2,391 4,339 4,74 2,321 2,800 11.246 11.226 11.2466 11.2466 11.2	COMBAT TRAINING CENTER	11,847				1						36,514
Support 17,056 196 2,397 4,839 4,07 5,1286 1,286 1,286 1,286 1,286 1,286 1,291 2,391 4,1839 4,07 5,1281 2,391 2,391 3,529 1,270 651 1,270 2,800 2,800 2,800 2,800 2,462 2,800 2,462 2,462 2,624 1,228 3,624 2,2300 2,286 1,228 3,624 2,320 2,286 1,228 2,286 1,228 2,286 2,462 2,286 1,228 2,286 1,228 2,462 2,286 1,228 2,286 2,462 2,462 2,4	COMBAT VENICLE MODERNIZATION				702 0							75,5
1,286	COMMISSARY PROGRAM				2 827							%. 6
SERV SLP PORT 17,056 196 4,839 407 5 FS ARD LOG SLP (CALS) FORTIL CALS	COMMUNICATION TRAINING				2,061	1 304						2,827
S AND LOG SUP (CALS) S AND LOG SUP (CALS) 1,270 SERV SUP SYS (CAS3) WY CORPITED TO STATES PLAN 1,270 SERV SUP SYS (CAS3) 1,270 1,270 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,800 2,602 1,270 2,800 2,602 1,270 3,624 3,624 3,624 3,624 1,228 1,226 2,300 2,400	COMMUNITY AND FAMILY SUPPORT	17.056		401		007,1						1,286
FENSE COMM. (OCS) 15.321 17.939 15.529 17.939 17.939 17.939 17.939 17.939 17.939 17.270 17.939 17.270 17.939 17.270 17.939 17.270 17.939 17.270 17.939 17.270 17.939 17.270 17.939 17.270 17.939 17.270 17.939 17.270 17.939 17.93	COMPUTER AIDED ACQUIS AND LOG SUP (CALS)	•		2	2 301	, co, +	, •					22,498
## CFR II (CTASC II.) ## N CONTRACTORS ## N CONTRACTORS ## SECONTRACTORS ## SECO	CONTRACT SERV FOR DEFENSE COM. (DCS)			2.321								2,391
FRY CTR II (CTASC II) 551 651 651 1,270 2,800 2,800 6,327 36 1,270 2,800 6,327 1,0M 10M 10M 10M 10M 11,270 2,800 2,462 2,462 1,205 1,205 1,206 1,228 1,284 1,284	CONUS FREIGHT MANT SYS (CFM)				3,529							2,321
SERV SLIP STS (DAS3) SERVEN SLIP STS (DAS3) 1,270 1,270 2,800 6,327 1,204 1,204 1,205 1,204 1,208 1,204 1,208 1,204 1,208 1,204 1,208 1,204 1,205 2,402	CORPS THEATER ADP SERV CTR 11 (CTASC 11)			7,939								3,529
## COMPTRACTORS 1,270 2,800 2,800 4,327 10M 48 4,944 27,210 2,462 14 5,024 7,205 1120,790 1120,790 5,024 11,228 1120,790 11,264 11,264	DECEMPRALIZED AUTOM SERV SUP SYS (DAS3)			651								454,
10M	DEF DATA METUDIK (DON) CONTRACTORS			1,270								1 270
NS	DEFENSE STRIENS MANAGEMENT COLLEGE (DSMC)					2,800						2,800
150 27,210 4,839 252 316 3.6462 3.462 3.462 3.165 3.624 3.105 3.624 23,200 3.624 23,200 7,272 3.624 3.530 5.024 7,272 3.624 3.530 5.00 7,272 3.6428 3.6428 3.264	DISMBILLIT CONTENSATION								6,327			6.327
##ER PROGRAM	ENVIRONMENTAL PROJECTS	č						316				316
2,462 7,205 31 1,228 120,790 3,624 23,200 7,272 987 14 6,428 35,300 500 300 3	EXCEPTIONAL FAMILY MEMBER PROGRAM	****			27,210	4,839	225					37,245
5,024 (,203) 31 1,228 120,790 3,624 23,200 7,272 987 FORECES TREATY 6,428 1.264	FAMILY PRACTICE CLINICS						2,462					2,462
31 1,228 120,790 3,624 23,200 7,272 7,272 FORECES TREATY 5,428 35,300 500	FLIGHT TRAISING					5.024	(, 205					7,205
120,790 3,624 23,200 7,272 7,272 FORECES TREATY 6,428 1,264	FLYING HOUR PROGRAM			31		1.228						2,024
11C WARFARE MASTER PLAN FORECES TREATY 6,428 1,264	FORCE MODERNIZATION	120,790			3,624	23,200						1,259
FORECES TREATY	HILV-III (AIDS) INTELLIGENCE ELECTRONIC MADEADS MASTED DIAM						7,272					7,272
55,500 500	INTERMEDIATE NUCLEAR FORECES TREATY					ć			786			786
1.264	JCS EXERCISES	6,428			000,00	200						35,800
	LOG INFO MGMT SUPPORT				1,264							6,428

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	P38	P39	74	P81	P84	P87	P95	P10	114	TOTAL ONA
MATUTENANCE / COLOTTON CHOOMET	53 709		405		: : : : : : : : :	: : : : :					54,114
MIL TARE OF ORGANIZ COULD (MIDE) CONVERS								327			327
MILITARY POLICE MENT INFO SYS (MPMIS)								1,969			1,969
MISSILE SYSTEM MODERNIZATION				885							
MATICMAL DEFENSE UNIVERSITY (NOU)					2,983						2,983
CDEBATIONAL SUPPORT						21,710					21,710
OPTICAL DIGITAL IMAGERY (ODI)								2,966			2,966
OTHER MAINTENANCE SUPPORT				25,544							25,544
OTHER MODERNIZATION				3,207				,			3,207
OVERSEAS BANKING							į	2,500			DDC, C
OVERSEAS ENTERTAINMENT						11 03/	670				11,824
PHARMACY AND OTHER MEDICAL TECHNOLOGY				15 258		+30,11					15,258
PHYSICAL INVENTORIES	402.0										8,321
PHYSICAL SECURITY	8,321										26,919
CONCOR MARKETING CONTROL ANDREAD	111107					901					100
POST PARKETING SORVEILLANCE							766				7,766
DOE-ACTIVITY DRIVE TEXTURE						920					650
PRODUCTIVITY IMPROVEMENT PROGRAM								4,248			4,248
PROFESSIONAL SCHOOLS					2,305			;			2,305
PROJECT 80X-11								2,814			2,814
PROJECT RAPIDS							2,238	•			2,238
PROTECTIVE SERVICE ACTIVITY (PSA)								3 00		177 2	
PSYCHOLOGICAL OPERATIONS MATERIEL	57 831		2.512		26.392	5,803				ì	
RECEPTION STATION							612				612
REJERVE INDUSTRIAL PLANTS				866'7	;						866'7
ROTC SCHOLARSHIPS				79	32,000						52,000 64,922
SELUMD DESTINATION TRANSPORTED SELUMDS SEE CLASSIFIED SUBMISSION		19,839	34,266							•	54,105
SOF FORCE STRUCTURE			4 430							,60,6	
SOUTHCOM C3 UPGRADE			,,,								

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

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1111	24	P38	P39	74	P81	78.4	P87	8	P10	£	TOTAL CHA	SHA .
8							1 1 1 1 1 1 1 1		1 0 1 1 0 1 1	1,389		386
STANDARD DEPOT SYS NCD (SDS-NCD)				11,247							=	11,247
STANDARD FIR SYS REDESIGN (STANFINS-R)			2,452					1,689			4	4,141
STANDARD INSTAL/DIV PERS SYS-3(SIDPERS-3)								£,7			4	£.7
STRAT. COMMAND AND CONTR. PACILITY. UPGRADE	*		782								•	£2 3
STOCKET TRAL TRUCKET	3,721										•	5,921
SUPERCURACIERS TACTICAL ABOV CCC COMBITED CYCLEM (TACCE)			2,246								~ •	2,246
TACTICAL MEDICAL SUPPORT	15 070		90.								- 1	3, 15 070
TRAINING WORKLOAD					80	,					2	800
TRANSITION MANAGEMENT PROGRAM							897.6				٥	897.6
UNIT TRAINING/OPERATIONS	75,392						3				· K	75.392
US ARMY SPACE COMMAND	•		1,620								-	1,620
US MILITARY ACADEMY MODERNIZATION					1,198						-	1,198
US MILITARY ACADEMY OPERATIONS					574							574
USEUCOM	1,348										•	1,348
USSCUTHCOM	206											, % %
VETERANS EDUC ASSISTANCE PGM (VEAP)							34,023				አ	34,023
WEAPON SYS MONT ACTION PLAN (USMAP)				1,961							-	1,961
NAMCCS-ADP EXECUTIVE SOFTWARE			1,271								-	1,271
PROGRAM DECREASES	(47,278)	0	(1,636)	(388, 701)	(47,789)	(25,095)	(6,307)	(16,564)	(12,170)	0		(545,540)
ACM, OTHER OVERNAUL REPAIRS				(25,063)							8	(25,063)
ARMY TRAINING BOARD				•	(1,690)						Ę	(1,690)
BASE OPERATIONS SUPPORT	(3,138)		(236)	(78)	(6,956)	(178)					2	(10,586)
COMPUTER ADAPTIVE TESTING CORE TRAINING SYSTEM					(325.2)		(2,546)				2 5	(2,546)
DA MOVEMENT MANT SYS (DAMMS-R)			(1,034)		(correction)						2 5	(35)
DECENTRALIZED AUTOMATED SERVICE SUPPORT SYS			•		(750)						•	(320)
DEPARTM. ARMY MGMT HQ ACCOUNT (AMHA)								(10,654)			5	(10,654)
DOD DIRECTED MISSIONS EMEDGY CONSEDUATION	(7 967)		(,170,	(20)				(815)		ţ	(815)
ENVIRONMENTAL RESTORATION	(3,69,5)		(96)	(228, 592)	(3/6)	S					(228	(5,347) (228,592)
EGUIDMENT INSTALLATION FLYING HOUR PROGRAM	(428)			(125)			(288)					(288)

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SLWMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

11116	2	P38	P39	74	184	784	P87	&	P10	114	TOTAL ONA
•					(255)		• • • • • • • •	1 1 1 1 1 1 1			(SZ)
FORCE MORRHIZATION	(9,754)								ķ		
HISTORITARIAN AND CIVIC ASSISTANCE											(2,371)
THEO PROGRAM MANAGENENT AND FACILITIES	(1,321)			(1,050)			(1,897)				(1,897)
JOHN MAINTENANCE							(1,045)				3,045
JEGIC PROBLEM OF INSTRUCTION					(2,253)						(60,5)
LOW INTENSITY OPERATIONS	(1,721)							(2 845)			(2,845)
MILITARY PAY-REDESIGN (MPR)					(351)				č		(351)
MUBILIZATION INCIDENCE CONTRIBUTIONS					•				66.4		(819)
MON-FLIGHT AVIATION TRAINING					(819)	(0.230)					(9,239)
OPERATIONAL SUPPORT	,700, 10,										(21,207)
OTHER COMMAT DEVELOPMENT ACTIVITIES	(102,12)				(111)						
POLYBOATH HAINING POE-ACCESSION TESTING						(9,750)		(\$6)			(35)
PUBLIC AFFAIRS SUPPORT							(531)	(3,010)			(3,541)
REAL ESTATE LEASING REQUIREMENTS				(18,854)				•			(18,854)
REAL PROPERTY MAINTENANCE Pote Missich Management system (Rotchas)					(1,067)						(36.7)
ROTC SCHOLARSHIP				(,63 /11/	(1,434)						(114,524)
SECONDARY ITEM PROGRAM	(5.852)		(304)	(925, 211)	(1,292)	(76)					(2,600)
STOCK FUND PURCHASE REDUCTION STUDENT TRAVEL - TRAINING					(13,513)	Î					(5.735)
SUPPLEMENTAL CARE					(1,066)	(((())					(1,066)
TACTICAL ARMY CSS COMPUTER SYS (TACCS)					(200 f)				(449)		()
TECHNOLOGY IRANSFER FONCILONS TRANSC LIBRARY METWORK					(1,079)						(4,319)
TRADOC MANAGEMENT HEADOUARTERS					(4,319)						(5,206)
TRAINING EVALUATION TRAINING SUPPORT TO UNITS					(4, 121)						(4,121)
FY 1990 BUDGET REQUEST	8,494,998	345,067	345,067 1,262,109 6,505,084 2,504,797 2,688,342	780,505,084	2,504,797	2,688,342	020,006	900,070 1,086,893	263,288	211,8	211,852 24,262,500

SUMMARY OF INCREASES AND DECREASES FY 1990/1991 BIENNIAL BUDGET ESTIMATES OPERATION AND MAINTENANCE, ARMY (\$ 000)

TITLE	P2	82	P39	74	184	P84	P87	8	P10	114	TOTAL ONA
FY 1990 BUDGET REQUEST	8,494,998	345,067	1,262,109	6,505,084′2,504,797	2,504,797	2,688,342	900,070	1,086,893	263,288	211,852	211,652 24,262,500
PRICE GROWTH											
CIVILIAN PERSONNEL COST	57,605	4,011	17,340	53,485~	26,613	23,358	6,202	10,386	1,933	676	201,609
CIVILIAM SALARIES (AMMIALIZATIOM) FY 1991 CIV PERS PAY - 3% PAY RAISE	8,895 48,710	1,005	3,341	12,275	5,637 20,976	5,540	1,323	2,148	372 1,561	149	40,685 160,924
NON PERSONNEL PRICE GROATH	119, 139	5,475	22,845	38,515	35,869	206'77	19,254	16,818	957'9	3,031	312,307
ANNUALIZATION OF FY90 INFN PAY RAISE	27,621	ጽ	1,131	7.970		1.786	163	158			35.924
ANMUALIZATION OF FY90 INFN SEP ALLOMANCE ARMY INNICTRIAL FIND POICE YEAR INCT	(9,724)	(\$15)	(810)	(1,214)		(220)	(8)	(58)			(12,564)
COMPERCIAL COMMUNICATIONS	905	12	169	68	405	113		546	55	•	1,960
COMMERCIAL TRANSPORTATION RATE	7,388	35	37	6,221	118	52	175	8	7	22	14,195
IHEN FY 1991 PAY RAISE	10,287	183	418	1,030		281	27	38	-		12,265
IHEM FY 91 SEPARATION ALLOWANCE	10,084	538	843	1,260		228	*	61			13,038
INDUSTRIAL FUND	1,962	16	3,801	45,647	517	5		12			51,971
INDUSTRIAL FUND REPRICING							ଛ				2
INDUSTRIAL FUND TRANSPORTATION RATE				28,695							28,695
PRIVATE SECTOR	95,620	5,177	18,255	54,480	33,672	43,433	15,647	13,437	6,347	2,917	288,985
RENTS FROM GSA	51	9					897				225
STANDARD LEVEL USER CHARGES			130	1,290			1,866	2,203			2,489
STOCK FUND - FUEL	11,512	8	174	202	2,702	103			8		14,812
STOCK FUND - MATERIAL	(48,961)	(077)	(1,787)	(7,017)	(4,286)	(1,928)	(424)	(332)	(106)	(593)	(65,594)
STOCK FUND-EQUIPMENT	(3,268)			(99)		(16)				(977)	
TRAVEL	808'7	228	333	810	2,741	511	1,361	678	109	745	
UTILITIES	10,857	28	151	1,390		248		282	<u>۳</u>		13,315
TOTAL PRICE GROUTH	176,744	987'6	40,185	92,000	62,482	68,265	25,456	27,204	8,387	3,707	513,916

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

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TITLE	P2	P38	p39	Ъ7	184	78 4	P87	P95	P10	114	TOTAL ONA
PROGRAM INCREASES	341,466	14,662	58,303	278,976	44,112	102,086	14,941	26,977	981	11,261	893,735
ADVINISTRATION ADVANCED CIVIL SCHOOL AIRCRAFT NAINTENANCE AIRCRAFT NAINTENANCE AIRCRAFT WOERNIZATION ARRY CIV TRNG EDUC AND DEV SYSTEM ARRY COMPANITY AND FAMILY SUPPORT ARRY COMPANITY AND FAMILY SUPPORT ARRY TAXINING CENTER (ATC) OPERATIONS ARRY WAR COLLEGE CONSTITUTION SYS (AMIS) ARRY WAR COLLEGE ARRY WAR COLLEGE CONSTITUTION CLAINS CLASSIFIED PROCRAM CLAINS CLASSIFIED PROCRAM CLAINS CLAINS CLAINS CLAINS CONSAT TRAINING CENTER CONSAT TRAINING CENTER CONSAT YENICLE MAINTENANCE CONSENTY AND FAMILY SUPPORT CONFENSABLE DAY - ONE DAY HORE CONTINUING WEDICAL EDUCATION CONTENTIONAL ANDMITTON DEMILLITRALIATION CONTENTIONAL ANDMITTON DEMILLITRALIATION CONTENTIONAL ANDMITTON SERV CTR II (CTASC II) COST RECOVERY OF INFO MENT SERVICES DA PRINTING AND PUBLICATIONS DECENTED LACIALISTENES OF SYS (DAS3)	2,659 20,874 4,692 3,681	14, 197	5,179 443 1,896 8,511 8,511 853 4,720	66,608 9,019 4,130 3,194 16,489 5,473 6,280 4,478 5,059	583 1,009 1,009 5,791 5,791 3,332 3,332	2,261 54,264 1,601 1,238	3,327 522 697	3,700	500	1,688	2,659 681 66,608 9,019 3,327 4,130 3,194 5,194 5,109 5,109 5,109 5,109 5,473 1,601 1,601 1,601 1,238 8,740 5,473 1,238 8,511 5,059 5,059 5,059 7,050 7
UETENDE CANUCAUL INCITICIE (CEL)											

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

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TITLE	P2	P38	p39	74	184	P84	P87	8	P10	114	TOTAL ONA
DEFENSE SYSTEM MANAGEMENT COL (DSMC) DEVELOPMENT OF AUTOMATED LOGISTICS SYSTEMS			2,792		2,858						2,858
DISABILITY COMPERSATION DOD DIRECTED MISSIONS								9,000	ĸ		, S K
ENVIRONMENTAL PROJECTS	2,534			4,204		252					066'9
EXCEPTIONAL FAMILY NEMBER PROGRAM						4,365					4,365
EXCESS USER CHARGE AND SERVICE CONTRACTS FAMILITY PRACTICE CLINICS						287 6	4,259				6,23,
FLIGHT TRAINING					697'7	<u> </u>					697'7
FLYING HOUR PROGRAM	158		80		2,977						3,143
FOCO SERVICE PROGRAM				2,895							2,895
FUNCE MUDERNIZATION GSA LEASE RENTALS					Ç.			1,014			1,014
INFORMATION MANAGEMENT	1,184			1,078				•			2,262
INFORMATION SYSTEMS MCA SUPPORT			736								% %
INSTALLATION EQUIPMENT AND FURNISHINGS					348						348
INTEGRATED BOOKING SYSTEM				070							25
INTERMEDIALE MUCLEAR FORCES IREALT				1 878							1 838
JOINT BEADINESS TRAINING CENTER (JRIC)				00,	2,085						2,085
JROTC SUPPLIES AND EQUIPMENT					}		28				58
LOCAL AREA METWORK			700								200
LOG INFO MGMT SUPPORT				5,029							5,029
MAINTENANCE/LOG SUPPORT	8,102										8,102
MAJOR COMMAND LEASED SPACE							569				592
MILITARY PAY REDESIGN (MPR)				!				2,575			2,575
MISSILE MAINTENANCE			,	30,543							30,543
OCCUPATIONAL HEALTH			6,761			1,589					1.589
OPERATIONAL SUPPORT						8,891					8,891
OTHER COMBAT DEVELOPMENT	2,796										2,796
OTHER MAINTENANCE				41,505							41,505
OTHER MAINTENANCE SUPPORT				1,319				7 947			1,319
DINER PERSONNEL AUTOMATION SUPPORT						10,259		7,86,7			10,259
PHYSICAL SECURITY	4,413										4,413

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

<u> </u>	2	82	P39	74	184	ž	784	&	P10	114	TOTAL ONA
											16.855
Sicho	16,855						7 63.7				2.836
DAST SECTIONALY ENICATION							6,000	7 27/			3.274
PRODUCTIVITY IMPROVEMENT PROGRAM								1,075			1,075
PROJECT BOX-11										541	
PSYCHOLOGICAL OPERATIONS MATERIEL				7 244	8.063	1,617					177,279
REAL PROPERTY MAINTENANCE	160,388			5,601							5,601
RESERVE INDUSTRIAL PLANTS					705						705 7405
ROTE SCHOLARSHIP economic restination TRASPORTATION				19,275						26	67,43 007
SOF AVIATION										2,995	
SOF FORCE STRUCTURE			,								
SOUTHOOM C3 UPGRADE			986,9					2,307			2,307
STANDARD INST/DIV PERS SYSTEM-3 (SIDPERS-3)			,								1,249
STRATEGIC DEPLOTMENT PROGRAMS			1,247	1 514							3,429
SUPERCONPUTER			212.			3,171					3,171
SUPPLEMENTAL CARE				10,000							10,000
SUPPLY MANAGENENT				5,359							5,359
SA ASIA PETROLEUM DISTR OPERAT PROJ (SKAPOUP)	367 1										1,625
TACTICAL MEDICAL SUPPORT	C7a'ı				2,211						112,2
TRAINING DEVELOPMENT							2,973				2,973
TRANSITION PROPERTY TRUNCH	652										905 t
UNACCUPACION PERSONNEL POSTAS	}		1,508							776 3	
UNIT TRAINING/OPERATIONS	82,970									3,6	10,854
US ABRY SPACE CURAMO			10,854								1,114
US MILITARY ACADEMY MODERNIZATION					* - '- 262						282
US MILITARY ACADEMY OPERATIONS					ξ °						Φ ;
US MILITARY PREP SCHOOL			008 7								7,500
USAFAC MAINFRAME COMPUTER REPLACEMENT	SY		200.4								\$ 5
USEUCON	6,463										
MASHINGTON AREA WIDEBAND SYSTEM (WAWS)			1,900								162
MANCCS-ADP EXECUTIVE SOFTWARE			<u>8</u>								

SUMMARY OF INCREASES AND DECREASES
FY 1990/1991 BIENNIAL BUDGET ESTIMATES
OPERATION AND MAINTENANCE, ARMY
(\$ 000)

TITLE	P2	88	P39	74	184	784	P87	88	P10	12	TOTAL ONA
PROGRAM DECREASES	(39,929)	0	(12,355)	(17,319)	(5,7%)	(198)	(22,913)	(20,441)	0		0 (118,951)
ACTIVE ARMY ADVERTISING							(1,426)				(1,426)
ARMY CIVILIAN PERSONNEL SYSTEMS (ACPERS)							•	(1,646)			(1,646)
ARMY STANDARD INFO MGMT SYSTEM (ASIMS)			(525)								(823)
BASE OPERATION						(89)					9 9)
CLASSIFIED PROGRAM			(1,932)								(1,932)
COMPUTER ADAPTIVE TESTING							(1,649)				(1,649)
DEPARTMENTAL ARMY MGMT HQ ACCOUNT (AMHA)								(3,378)			(3,378)
ENERGY CONSERVATION	(4,326)		(65)	(368)	(1,013)	(130)					(5,902)
EXCESS LEVEL USER CHARGES								(1,516)			(1,516)
FORCE MODERNIZATION	(32,088)			(3,372)	(213)						(35,673)
JCS EXERCISES	(3,405)										(3,405)
LOGISTICS MANAGEMENT AND MAINTENANCE			(53)								(&)
LOW INTENSITY OPERATIONS	(110)										(110)
MISSILE MODIFICATION				(3,709)							(3,709)
OPTICAL DIGITAL IMAGERY (ODI)								(1,713)			(1,713)
OTHER MODIFICATION				(9,870)							(9,870)
OVERSEAS BANKING								(3,500)			(3,500)
PROJECTS RAPIDS							(222)				(222)
PUBLIC AFFAIRS SUPPORT								(£)			<u>(</u>
REAL PROPERTY MAINTENANCE ACTIVITIES			(1,238)								(1,238)
RECRUITER SUPPORT							(843)				(843)
RERDUCTION IN TRADOC SCHOOLS					(2,433)						(2,433)
STANDARD FIM SYSTEM-REDESIGN (STANFINS-R)			(7,878)					(8,615)			(16,493)
STRATEGIC CMD AND CHIRL FACIL UPGRADE			(984)								(%6)
TRAINING WORKLOAD					(2,137)						(2,137)
US ARMY CORRECTIONAL ACTIVITY							(63)				(63)
VEAP MATCHING AND KICKER REQUIREMENTS							(18,710)				(18,710)

226,820 25,551,200

272,626

917,554 1,120,633

369,215 1,348,242 6,858,741 2,605,595 2,858,495

8,973,279

TOTAL FY 1991 BUDGET REQUEST

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DEPARTMENT OF THE ARMY ARMY BANDS FY 88-91 FY 1990/FY 1991 President's Biennial Budget Estimates

Number of Bands by Location	FY 1988	FY 1989	FY 1990	FY 1991
CONUS	37	37	37	37
Overseas	<u>15</u>	<u>15</u>	<u>15</u>	<u>15</u>
Total	52	52	52	52
Military Personnel				
Officer	28	28	28	28
Warrant Officer	51	51	51	51
Enlisted	<u>2527</u>	2527	<u>2527</u>	2527
Total	2606	2606	2606	2606
Annual Performances		(in Thous	sands)	
Marching Bands	6.2	6.9	6.9	7.6
Concert Bands	1.8	2.2	2.2	2.4
Chorus	.6	.6	.6	.7
Stage Band/Combo	2.4	2.8	2.8	3.1
Ensemble/Soloist	2.8	2.7	2.7	3.0
Bugler	12.7	12.4	12.4	<u>13.6</u>
Total	26.5	29.3	29.3	30.4
Resource Requirements by Appropriati	<u>o</u> <u>n</u> +	(\$ in Mil	lions)	
Military Personnel	\$67.8	\$71.1	\$78.2	\$86.0
Operation and Maintenance	6.1	6.4	7.0	7.7
Total	\$73.9	\$77.5	\$85.2	\$93.7

⁺ In FY 88 constant dollars (taken from Table A1, AR 5-4).

DEPARTMENT OF ARMY FY 1990-1991 BUDGET ESTIMATE SUBMIT MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH FY 1988 THROUGH FY 1991

			CIVILIAN PERSO	NNEL
		DIRECT FUNDED	INDUSTRIALLY FUNDED	TOTAL
1.	FY 1988 End Strength	340,254	52,693	392,947
	Administrative Support	-29		-29
	Reserve Support	-1,162		-1,162
	Communications	-326		-326
	AIF Workload Projection		-280	-280
	Tactical/Logisitics Support	+669		+669
	Maintenance Support Activities	+763		+763
	Training/Training Support	+401		+401
	Depot Maintenance	-627		-627
	Other Personnel Support	+ ₿0		+80
	Dage Operations Support	-4,217		-4,217
	Information Management	+459		+459
	Defense Facilities	-34		-34
	Commissaries	-60		-60
	Real Property Maintenance	+162		+162
	Research and Development	-256		-256
	Military Construction	-98		-98
	Medical/Dental Activities	+852		+852
	Family Housing	-30		-30
	Industrial Preparedness	-48		-48
	Military Technicians	+24		+24
	Special Operations Forces	+188		+188
	Troop Subsistence	+200		+200
	Undermanning	+12,483		+12,483
	Unified/Specified Command	-7		-7
2.	FY 1989 End Strength	349,641	52,413	402,054
	Administrative Support	+727		+727
	Base Operations	+637		+637
	Information Management/Services	+368		· 368
	Food Service	-110		-110
	Depot Maintenance Support	+2,950	+49	+2,999
	Research and Development	+885		+885
	Tactical/Logistics Support	+1,123		+1,123
	Installation Maintenance	+2,004		+2,004
	Communications	+68		+68
	AIF Workload Projection		-1,235	-1,235
	Medical/Dental Activities	+201		+201
	Training/Training Support	+1,750		+1,750
	Commissaries	+16		+16
	Community Services	+1,368		+1,368
	Military Conscruction	-538		-538
	Anticipated CA Savings	-2,780	-30	-2,810
	Real Property Maintenance	+430	Exhi	+430 bit PB-31Q

DEPARTMENT OF ARMY FY 1990-1991 BUDGET ESTIMATE SUBMIT MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH FY 1988 THROUGH FY 1991

		DIOSSI	CIVILIAN PERSO	NNEL
		DIRECT FUNDED	INDUSTRIALLY FUNDED	TOTAL
	Other Personnel Activities	+876		+876
	Foreign Military Services	+813		+813
	Missile/Munitions Facilities		-7,174	-7,174
	Reserve/Guard Support	-675	•	-675
	Transportation	-86	+337	+251
	Procurement	+1,116		+1,116
	Troop Subsistence	-274		-274
з.	FY 1990 End Strength	360,510	44,360	404,870
	Tactical/Logistic Support	-45		-45
	Administrative Support	+35		+35
	haserve Support	+73		+73
	Medical/Dental Support	+53		+53
	AIF Workload Projection		-100	-100
	Training/Training Support	-210		-210
	Procurement	-78		-78
	Other Personnel Activities	+80		+80
162	Port Terminal Operations		-81	-81
2	Supply Depots	-86		86
	Special Activities	+384		+384
	Unified/Specified Commands	-98		-98
4.	FY 1991 End Strength	360,618	44,179	404,797

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DEPARTMENT OF THE ARMY FY90/91 PRESIDENT'S BUDGET FY 1988 - 1991
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23 JANUARY 1989

75. SERIOS.		FY 1986 - 1991	1661	
	FY 1988	FV 1989	FY 1998	FY 1991
OPERATION AND MAINTENANCE, ARMY DIRECT RETAININGS IF	259733	267723	278062	247775
OPN & MIN, NATIONAL GLARD Direct Reinbursarle	28781	285.26	58863	23653
ODM 8 MAJN, ARMY RESERVE Direct Retabursable	12882	13865	13067	13208
RANY INDUSTRIAL FUND DIRECT REINDURSPALE	55693	52413	44360	44179
NDTAE, ARNY Direct Reinbursable	27001	5387	2812%	28185
MILITARY CONSTRUCTION, ARMY DIRECT REINBURSHBLE	9865	19947	9461	9558
MIL CONSTRUCTION, ARMY RESERVE DIRECT REIMBURSARLE	es	123	121	121
FAMILY HOUSING, ARMY DIRECT REINBURSGALE	902!	æ,₹?	5486	2467
NATIONAL BOARD FOR THE PROMOTION OF RIFLE PRACTICE DIRECT REINBURSABLE	35	57	37	37
MILITARY ASSISTANCE PROGRAM DIRECT REIMBURGABLE	317	55 55	735	327

EXHIBIT PB310

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23 JANUARY 1989

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1988

In thousands of dollars

EST COMPONENTIAN REMETTS TOTAL	EDUIVILINI GENERATION CONFERENTION ENERTITS TOTAL CONFERENTION CONFERENTIAL CONFERENTION CONFERENTIAL CONFERE		FULL-TINE		In the	In thousands of dollars	'n	
ES; 238718 247175 5595869 1249514 7845383	ES1 238718 247175 6559669 1245514 7845383 78553884 7855388 785538 7855		EQUIVILENT END STRENGTH	MORK YEARS	COMPENSATION 0C-11	BENEFITS 0C-12	TOTAL COMPENSATION	AVERAGE COMPENSATION
ESI 238718 247175 6595659 1245514 7445343	E5.1 CA7175 C6595669 124451 7845383 78423 258829 28.6233 94776 2156881 351416 258829 18823 68829 32.6233 94776 2156881 351416 258829 18823 288829 32.6238 34734 31953 18782 189841 288829 185848 185848 185868 1	* >000000						
238710 247175 555869 124514 744533 31562	Security	DIRECT HIRE CIVILIANS, UNITED STATES:						1
RESS3 04778 2156891 351416 2588827 321243 331953 197273 1649939 1823369 321243 331953 197272 1649322 1833369 336539 347749 1944122 1649324 1853369 60 1282 6446 469 6875 60 1282 134295 1649494 1619494 60 0 0 16189 15189 15189 60 0 0 0 16189 15189 15189 15747 162917 466189 1864823 161866 11949823 15188 15747 163917 466189 1864823 163866 11949823 15188 15747 14489 178538 189584 119486 119486 117486 117486 15441 14449 144499 113126 217486 116564 116564 15441 14449 146619 186549 164654	RES33 94778 2156891 351416 2580827 324243 331953 872729 1608336 1635369 15387 191272 351462 238084 15387 191272 351462 238084 15387 191272 358462 1668336 165369 153817 57229 1514625 16189 15189 15317 57229 151425 15189 15189 16 134425 15189 15189 15189 17 134425 15189 15189 15189 18 134425 15189 151895 15189 19 13523 14864 14864 114635 114425 114489 14 14489 118286 16186 151846 51564 19 19 11862 118626 11456 114684 14 14489 118286 16186 16186 19 18 118286 16186 <td< td=""><td>CLOSSIFIED AND ADMINISTRATIVE</td><td>238710</td><td>247175</td><td>6295869</td><td>1249514</td><td>7845383</td><td>31.748</td></td<>	CLOSSIFIED AND ADMINISTRATIVE	238710	247175	6295869	1249514	7845383	31.748
221243 331953 875279 1600830 185354 185354 185354 185354 185354 185356 185364 185364 185364 185364 185364 185364 185364 185364 185364 185364 185364 185364 185364 185364 185644	221243 331953 8725796 1660938 185535496 33652 280944 125 15587 7457 15795 11972 234622 238644 125 154825 238649 1134295 154826 1194295 154826 154826 1194295 154826 1194295 154826 1194295 154826 1194295 154826 1194295 154826 1194295 154826 1194295 154826 119429 154826 119429 154826 119429 154826 119429 154826 119429 154826 119429 154826 154826 119429 154826	HOST BYDAN	82533	84778	2156881	351416	2500297	38.58
15387 15796 191372 33452 238894 336639 34724 191372 33452 15889444 9 12882 15486 6466 649 9 0 0 0 0 0 0 0 12882 134429 15189 15189 157477 153917 4282569 888546 15189 157477 153917 4282569 186366 191492 157477 153917 4282569 186366 191492 15482 13426 19479 131266 975456 14469 14666 178258 131266 975456 14469 14666 178258 131266 975456 15912 15817 23827 68575 26575 15913 15226 265563 1191266 415759 15913 15226 265564 25862 346626 15913 15226 265567 131546 816385 16 0 0 0 1 0	15387 15796 191372 39432 238694 15387 15387 15387 15387 15387 15387 15387 15387 15387 15387 15387 15387 15387 15387 15387 153884 15387 153884 153887 153884 15	TITTOL INITED STOTES	321243	331953	8752758	169938	10353680	31, 198
336539 347749 6944122 1649362 1689444 9 1382 6496 6496 6496 6496 6496 6875 6875 9 1382 6496 <t< td=""><td>336639 347749 8944122 1646362 1869464 6 1382 6466 469 6873 6873 6 1382 6466 469 16196 16196 6 6 16189 16196 16196 16196 6 6 16189 16196 16196 16196 6 6 77955 27955 27955 27955 15747 466189 1865482 161866 1194822 27955 27955 35824 466189 1865482 181384 614554 1194823 27955 279575 27955 27955 27957 2</td><td>CHOCKEN MATERIAL DIRECT</td><td>15.87</td><td>157%</td><td>191372</td><td>39432</td><td>230004</td><td>14.611</td></t<>	336639 347749 8944122 1646362 1869464 6 1382 6466 469 6873 6873 6 1382 6466 469 16196 16196 6 6 16189 16196 16196 16196 6 6 16189 16196 16196 16196 6 6 77955 27955 27955 27955 15747 466189 1865482 161866 1194822 27955 27955 35824 466189 1865482 181384 614554 1194823 27955 279575 27955 27955 27957 2	CHOCKEN MATERIAL DIRECT	15.87	157%	191372	39432	230004	14.611
56317 57229 1314295 6.67	56317 57229 1314295 69 15184295 15184295 1518495 1518495 27392	TOTAL DATA OFFICE UPER	62.7522 62.7522	647745	0014408	1540362	18584484	30, 437
55.317 51.229 131.425 6 131.425 6 6 6 6 151.89	55.37 57.29 134.95	IUIM, DIMELI ALM	accorr e	963	26.00	7000101	6.875	5, 719
15.00	392947 466189 6 88256 168366 11949829 6 9 6 16189 27995 27995 27995 7 392947 466189 16664823 1687666 11949829 27995 8 4180 1 6664823 1 668546 27995 27995 27995 1 5 20477 466189 1 6664823 1 668546 2 171186 2 171186 1 5 34 20 24 466189 1 644199 1 31366 3 13462 2 144564 1 5 34 20 24 1 644199 1 31364 6 16186 4 22 26 26 26 26 26 26 26 26 26 26 26 26	DISABWANTAGED EMPLOYMENT	S	1000	2007777	Ĉ ª	5007121	2 8
9	1,57477	INDIRECT HIRE, FOREIGN	26317	677/c	1514693	9 (0,0,0	CC341c.	3
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392947 466189 16264823 1685606 11949823 157477 163917 4282569 848546 5171188 32652 34814 844190 131266 975456 198731 5126759 181364 6146564 19483 198731 5126759 181366 975456 19483 14886 17858 34608 216554 19483 14886 17858 34608 216554 19483 14886 17858 3368 216554 19483 14886 17858 3368 216564 10 0 0 16106 16106 10 0 0 16106 16106 10 0 0 16106 16106 10 0 0 16106 16106 10 0 0 16106 16106 10 0 0 16437 131548 161636 10 0 0 <td>392947 466189 16264823 1685606 11349823 157477 163917 4282569 888546 5171186 32652 34814 844199 131266 975456 194129 199731 5126756 189141 6146564 194129 199731 5126756 18988 216566 194618 21517 53828 2898 2427 194199 118984 6146564 975456 975456 194199 118989 118989 216566 4227 194199 118989 187327 6457 65875 118918 1127327 6 167327 26975 115913 15526 55875 118186 47779 115913 15526 558554 158455 168457 115913 158867 694837 131548 816385 118018 6 6 6 6 6 118018 655 6655 6655 6</td> <td>BENEFITS FOR FORMER PERS (OC 13)</td> <td>9</td> <td>S</td> <td>89</td> <td>27995</td> <td>27995</td> <td>:</td>	392947 466189 16264823 1685606 11349823 157477 163917 4282569 888546 5171186 32652 34814 844199 131266 975456 194129 199731 5126756 189141 6146564 194129 199731 5126756 18988 216566 194618 21517 53828 2898 2427 194199 118984 6146564 975456 975456 194199 118989 118989 216566 4227 194199 118989 187327 6457 65875 118918 1127327 6 167327 26975 115913 15526 55875 118186 47779 115913 15526 558554 158455 168457 115913 158867 694837 131548 816385 118018 6 6 6 6 6 118018 655 6655 6655 6	BENEFITS FOR FORMER PERS (OC 13)	9	S	89	27995	27995	:
157477	157477 163917 4282564 848546 5171186 32652 34814 844196 131266 975456 975456 198124 131266 975456 975456 198124 131266 975456 975456 198124 131266 975456 97546 975456 97546 975456 975456 975456 975466 975	TOTAL, CIVILIAN PERSONNEL COSTS	392947	496199	16264823	1685006	11949829	23.428
157477 163917 4282569 8086540 8086540 5171188 32652 34614 644130 131266 975456 190129 198731 5126736 161864 614564 190129 198731 5126736 1619814 614564 190129 198731 5126736 389862 216566 204618 213617 53828 289 4227 255115 55674 1273327 0 16106 4627 0 0 0 0 16706 16106 26975 26975 112868 15587 55874 1273327 26975 26975 26975 15913 15528 339273 1101202 768376 66875 15913 15528 28656 664837 131548 816385 16 0 0 0 0 0 0 0 15913 28067 664837 131548 816385 0 0	157477	* CDERATION AND MAINTENANCE, ARMY *						
157477 163917 4286569 888548 517188 32652 34814 844190 131286 973456 199129 198731 5126759 181386 973456 199129 198731 5126759 189884 216564 14489 14886 118538 38988 216564 284618 213617 53928 299 4227 284618 213617 53928 299 4227 8 0 0 16186 16186 9 0 0 26375 26975 25515 55967 16186 16186 1 6 0 26375 26975 259733 269867 6582563 1101202 7683765 15913 15528 339273 131548 816385 9 0 0 0 0 0 15913 28967 684837 131548 816385 16 0 <td< td=""><td>157477 163917 428656 666546 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517856 665 666 666 666 666 666 666 666 666<td>DIRECT HIRE CIVILIANS, UNITED STATES:</td><td></td><td></td><td></td><td></td><td></td><td>1</td></td></td<>	157477 163917 428656 666546 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517186 517856 665 666 666 666 666 666 666 666 666 <td>DIRECT HIRE CIVILIANS, UNITED STATES:</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>1</td>	DIRECT HIRE CIVILIANS, UNITED STATES:						1
SECE 34814 844190 131266 975456 196129 196731 5126736 1819814 6146564 196129 196731 5126736 1819814 6146564 14489 14686 178556 39606 51656 14489 14686 178556 39606 51656 14489 14686 178526 39606 4227 14489 14686 167822 64875 4227 1477 ACRIAL 0 0 6 16106 16106 1417 ACRIAL 0 0 6 26975 26975 26975 1400 LTV 15268 2592563 1191202 7643765 16106 160 L13 155913 15528 285564 55962 340626 15913 15528 28675 164837 131548 816385 1117 ACRIAL 0 0 0 0 0 0 1117 ACRIAL 0 0 0 0 <td>32652 34814 844190 131266 975456 55 199129 199731 5126759 191364 6146564 5 199129 199731 5126759 191364 6146564 14483 14486 178558 38988 216566 14483 213617 5365386 16566 4227 25415 55674 127327 9 4227 40 0 0 26975 26975 26975 50NMEL COSTS 259733 269867 6582563 1101362 7683765 50NMEL COSTS 259733 269867 6582563 1101362 7683765 559733 269867 6582563 1101362 7683765 26975 559867 664837 76486 475759 9 9 9 60 0 0 0 0 0 0 0 0 559867 269867 664837 131549 816385 0 0</td> <td>CLASSIFIED AND ADMINISTRATIVE</td> <td>157477</td> <td>16291</td> <td>695287</td> <td>888548</td> <td>5171198</td> <td>31.547</td>	32652 34814 844190 131266 975456 55 199129 199731 5126759 191364 6146564 5 199129 199731 5126759 191364 6146564 14483 14486 178558 38988 216566 14483 213617 5365386 16566 4227 25415 55674 127327 9 4227 40 0 0 26975 26975 26975 50NMEL COSTS 259733 269867 6582563 1101362 7683765 50NMEL COSTS 259733 269867 6582563 1101362 7683765 559733 269867 6582563 1101362 7683765 26975 559867 664837 76486 475759 9 9 9 60 0 0 0 0 0 0 0 0 559867 269867 664837 131549 816385 0 0	CLASSIFIED AND ADMINISTRATIVE	157477	16291	695287	888548	5171198	31.547
Same 198129 198731 5186756 189184 6146564 14489 14886 178558 38606 216566 14489 14886 178558 38906 216566 294618 213617 5365386 1677822 6363136 294618 213617 5365386 1677822 6363136 1117 ACCRUAL 0 0 26975 4227 1117 ACCRUAL 0 0 26975 16186 16186 1117 ACCRUAL 0 0 26975 26975 26975 50NNEL COSTS 259733 269867 5582563 1181286 16186 1117 ACCRUAL 6 0 26975 26975 26975 50NNEL COSTS 259262 348626 348626 348626 348626 55 28781 28067 684837 131548 816385 6 0 0 0 0 0 1117 ACCRUAL 0 0 0	SS 199129 198731 5126759 101984 6146564 14489 14886 178558 38908 216566 14489 213617 5365386 1657822 6363139 294618 213617 5365386 1657822 6363139 294618 213617 5365386 1657822 6363139 294618 55674 127327 9 4227 1117 ACCRUAL 0 0 0 16106 16106 1117 ACCRUAL 0 0 0 16106 16106 1117 ACCRUAL 0 0 0 162975 269975 1117 ACCRUAL 0 0 0 16106 16106 1117 ACCRUAL 0 0 0 0 0 1117 ACCRUAL 0 0 0 0 0 1117 ACCRUAL 0 0 0 0 0 1117 ACCRUAL 0 0 0 0 0 <	Cook Book	33652	34814	844190	131266	975456	28.819
14489 14856 178558 38968 215566 214566 213617 5385386 1957822 6363139 4227 23674 127327 9 127327 9 127327 25975 25574 127327 9 161966 161	14489 14886 178558 38988 216566 216566 216566 213617 5395398 1957822 6363139 4227 294618 213617 23958 259574 127327 26975	TOTOL INITED STORES	190129	198731	5126750	1019814	6146564	88 88
Part	1273 1273 1273 1273 1957 1957 1273 1273 1957 1273		14489	14896	178558	38668	516566	14,548
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55115 55674 1273227 0 16106 1	55115 55674 1273227 0 16106 1	DISONORTOSED FICH DYENT	9	576	3928	80	4227	7, 338
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53	Same 28781 28067 684837 131548 816385 100 0	MAGE BOXID	15913	15528	399273	76486	475759	38. 6.38
	0 0	TOTAL, UNITED STATES	28781	28867	684837	131548	816385	23.83
	28781 28667 684837 131548 816385 9	FOREIGN NOTTONOL. DIRECT	69	69	5	69	9	99.9
LITY ACCRUM. 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		TOTAL DIRECT HIRE	28781	28867	684837	131548	816385	23.887
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		TOTAL CIVILIAN PERSONNEL COSTS	28781	28067	684837	132213		29.887

DEPARTMENT OF THE ABILY CIVILIAN PERSONNEL BLOSET CALCULATIONS FY 98/91 PRESIDENT'S BLOGET FISCAL YEAR 1988

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FY 90/91 PRESIDENT'S BLDGET FISCAL YEAR 1988

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DEPARTMENT OF THE ARMY	PERSONNEL BLIDGET CALCULATIONS	
	CIVILIA	

23 JANUARY 1989

FY 90/91 PRESIDENT'S BUDGET FISCAL YEAR 1988

	FUL-TIPE		In the	In thousands of dollars	S.	
	EMIVILENT EMO	XHOM	COMPENSATION	BENEFITS	TOTAL	RVERGE
	STRENSTH	TEMES	UC-11	21-70	CONTENSAL ION	
* HER HELDING THE *						
MELL HIRE CIVILINES, UNITED SINIES:		60436	724,069	185448	838317	31.425
CARSOLLIED WE MENTALSIMITY		27.47.6	727533	113669	841282	30,663
		53855	CB4C741	211917	1671519	31.637
MINE, UNITED SINIES		77	3/2	64	902	(9, 400)
DEELEN NATIONAL, DIRECT		₹	§	¥ ;	200	25. 437
TUTAL DIRECT HIRE		53875	1452748	219159	1961/91	31.833
SCOMMUNICATION PRO PARTIE		318	555	3 8	1593	5, 89 3
		327	5708	•	27,848	17.435
THE MAD CENTRAL ! LIGHT ITY DOTAIN	•	9	S	9	•	
CONTRACTOR CONTRACTOR (OF 12)		•	65	ភ	ॐ	
ENTITY FOR PURER PERS (OC. 12)				100000	C300023	207 97
TOTAL, CIVILIAN PERSONNEL COSTS		200	1459981	C13C81	10/3CPC	36, 123
* ARMY FANILY HOUSING *						
MINECT HIRE CIVILIANS, UNITED STATES:					,	;
CHARCTETER ONE ABILITYSTROTTVE		776	19384	4530	24514	\$ 8.0 8.0 8.0 8.0 8.0 8.0 8.0 8.0 8.0 8.0
The property		263	4333	731	5154	26,687
TOTAL INITED CIVIES		6911	24377	5261	29638	.S. 353
TOTAL MATTER STREET		3	35	318	1818	22, 170
THE SAME ASSESSED.		<u> </u>	25877	5579	31456	.83. ₹
IOINL, DARKEI BANK		`	8	2	ะ	11.000
STATISTICS CHARLES	P 684	80	28537	3	28597	34,789
IMPLICATION TO THE PROPERTY OF THE PARTY OF		•	S	75	**	
THE PART SEPTEMBER LINGUIST MAKENING		9 es	ণ ক	es es	•	
MENTER FOR FUNDER PERS (UL 13/11)		• 1			07107	90 00
TITTAL CIVILIAN PERSONAL COSTS		20075	40440	8	C+100	70.00

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1989

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END HORK COMPENSATION BREKETTS TOTAL AM STRENGTH 1:GARS COF-11 COF-12 CONPENSATION	STREWETTH YEARS CONTENSITION BEHEFTTS TOTAL STREWETTH YEARS CONTENSITION COMPENSATION COMPENSATI		FULL-TINE	,	In thousands of dollars	f dollars	ı	
2569976 249967 249968 2394132 239689 2314199 236689 2314199 236689 2314199 236689 2314199 236689 2314199 236689 2314199 236689 2314199 236689 2314199 236689 2314199 236689 2314199 236689 2314199 236689 2314199 236689 2314199 236689 2314199 236689 236899 236899 236899 236899 236899 236899 236899 236899 236899 236899 2369999 236999 236999 236999 236999 236999 236999 2369999 236999 23699999 2369999 2369999 2369999 2369999 2369999 2369999	2569976 22599 194510 239699 2314199 77524 775999 194510 349699 2314199 256599 255999 194510 349699 115526 2314199 3 Active 1 2562 24112 24664 16515 25699 24699 115615 26699 24699 115615 26699 24699 115615 26699 24699 115615 26699 24699 115615 26699 26699 246999 115615 26699 2469		END STRENGTH	MORK FORS	COMPENSATION OC-11	BENEFITS IT-12	TOTAL	PAERAGE CONDENSATION
528937 223496 24967 24368 23449 75554 75559 1983510 33669 231419 265500 223446 982464 15352 234419 34140 34038 91389 1631549 23560 34140 34038 91389 1631549 25560 34140 34038 91389 16415 25560 34140 34038 134516 16731249 25560 34140 34038 134516 16415 16415 34140 34038 14469 144517 16415 34140 34038 164660 164556 164566 164566 164566 164566 164566 164566 164566 164566 164566 164566 </td <td> 15546 152327 154459 154459 154459 155469 154459 15</td> <td>#SIBBORY*</td> <td></td> <td></td> <td></td> <td>: </td> <td></td> <td></td>	15546 152327 154459 154459 154459 155469 154459 15	#SIBBORY*				:		
Care	156467 152327 164495	DIRECT HIRE CIVILIANS, UNITED STATES:						1
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265.00 2265.00 325.00 699.4642 155.33 255.00 19716499 1971649	1565.00 25.00.46 15.50.00 16.10.47 14.10.649 15.50.00	MOSE BOOKS	7325	75959	1983510	330680	2314190	39,466
15649 15352 218447 42153 255689 9. 16359 195616 1931249 9. 16369 195616 1931249 9. 0 0 0 0 1345318 9. 0 0 0 0 1345318 165369 16426 1948687 1643195 12123862 165369 16426 4489441 137278 828282 194944 193862 718959 33916 233315 165369 16426 4489441 823198 828282 194944 193862 718959 33916 233315 194944 193862 249364 98339 682362 194944 193862 249364 98339 33916 233315 194944 193862 249364 98339 33916 24821 194944 193862 249364 98339 33916 24821 194944 13828 263376 6686839 16549 851849 194044 13828 25335 718736 148394 851849 194046 13828 24355 718736 148394 851849 194046 194046 194054 851849 194047 13828 24355 718736 148034 851849 194048 194054 194054 851849 194049 194054 194054 851849 194049 194054 194054 851849 194048 194054 194054 851849 194049 194054 194054 194054 194054 194049 194054 194054 194054 194054 194049 194054 194054 194054 194054 194049 194054 194054 194054 194054 194049 194054 194054 1940	15646 15552 216447 42153 255699 194148 15564 164515 156469 156649 164515 156649 166569 164515 16615 16	TOTAL, UNITED STATES	326599	325846	8924642	1554007	18478649	32,237
342146 340398 91358899 1596166 1873249 6 6 6 6 6 6 79914 77965 1345318 6 6 6 6 6 6 6 6 1345318 15615 16626 16626 <td> 342146 346398 9135869 1596166 16731249 57951</td> <td>EDRETON NOTIONAL, DIRECT</td> <td>15640</td> <td>15352</td> <td>210447</td> <td>42153</td> <td>252600</td> <td>16. 454</td>	342146 346398 9135869 1596166 16731249 57951	EDRETON NOTIONAL, DIRECT	15640	15352	210447	42153	252600	16. 454
9 9 9 9 9 9 9 9 9 156354 15825 1345518 16815 16815 16815 9 9 9 9 38220 38220 164264 164265 164266 164264 117278 823623 3822639 28577 28986 789544 117278 826623 3822639 164266 164266 164869 9476 685336 12123862 164944 153862 281895 349346 685336 826823 3822639 164944 153862 281835 163963 349346 685346 685346 685346 685346 164944 153862 281835 33454 16346 682336 16434 482345 16344 164944 153862 28255 710736 14634 851943 15344 164944 158693 331037 626453 14634 851943 145344 <td>9 9 9 9 9 9 9 9 9 9 9 9 9 158518 158518 158518 158518 158518 158518 158518 158518 158518 158518 158518 158528 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308221 408221</td> <td>TOTAL, DIRECT HIRE</td> <td>342140</td> <td>340398</td> <td>9135069</td> <td>1596160</td> <td>10731249</td> <td>31.526</td>	9 9 9 9 9 9 9 9 9 9 9 9 9 158518 158518 158518 158518 158518 158518 158518 158518 158518 158518 158518 158528 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308229 308221 408221	TOTAL, DIRECT HIRE	342140	340398	9135069	1596160	10731249	31.526
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166369 164356 4499441 823199 523639 28575 28986 709544 117278 823622 19494 193862 518995 34916 68522 19478 193862 518995 34916 68522 19778 14489 19399 33916 233915 198072 287542 531294 98139 68392 19807 286376 6 9 16549 10 0 0 16549 16549 10 0 0 16549 16549 10 0 0 16540 16540 10 0 0 16540 16540 10 0 0 16540 16540 10 0 0 16540 16540 10 0 0 16540 16540 10 0 0 0 0 10 0 0 0 0 <	166369 164256 4489441 823198 523639 28575 28986 709544 11728 826822 194944 193862 518985 948476 665822 194944 193862 518985 948476 6658345 194944 193862 518985 533915 233915 194944 193862 518986 69396 69396 693376 194944 193862 531284 98839 693376 693376 693376 10 0 0 0 0 16540 15540 15540 10 0 0 0 0 0 16540 16540 16540 10 0 0 0 0 0 16540 16540 10 0 0 0 0 148304 851040 16540 10 0 0 0 0 0 0 0 10 0 0 <td< td=""><td>INECT HINE CIVILIANS, UNITED STATES:</td><td></td><td></td><td></td><td></td><td></td><td></td></td<>	INECT HINE CIVILIANS, UNITED STATES:						
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194944 193062 5118985 946476 6859461 14778 14489 193999 39916 233915 14778 14489 193999 39916 233915 168001 26034 1293846 659376 6593376 169001 6 6 6 6593376 169002 6 6 16540 15346 169003 16540 16540 15346 169004 16540 16540 16540 169005 1666830 1625153 7631943 179440 13029 311037 62457 477546 179440 13029 311037 62457 477546 166006 0 0 0 0 0 167006 15326 710736 140304 851040 0 167006 0 0 0 0 0 0 167006 0 0 0 0 0 0	194944 193062 5118985 940476 6659461 14778	WARE BOARD	28575	28896	709544	117278	826822	28, 783
14778 14489 193999 39916 233915 209722 207542 5312984 980392 6293376 0 0 0 0 0 0 0 0 0 0 0 0 0 16540 15540 0 0 0 16540 16540 0 0 0 28221 28221 2 653576 660630 1625153 7631963 13440 13629 311637 62457 373494 15366 15367 373494 477546 2 28556 28355 710736 140304 951040 0 0 0 0 0 0 0 0 0 0 0 0 15364 160736 140304 4510 660 0 0 0 0 0 0 0 0 0 0 0 </td <td> 14776</td> <td>TOTAL, UNITED STATES</td> <td>194944</td> <td>193062</td> <td>5118985</td> <td>94945</td> <td>19465899</td> <td>31,386</td>	14776	TOTAL, UNITED STATES	194944	193062	5118985	94945	19465899	31,386
209722 207542 5312984 908392 6293376 6 6 0 0 0 0 75604 56034 1293846 6 6 0 0 6 6 0 0 16540 153846 165346 165346 1 6 0 0 28221 28221 28221 28221 2 25775 6606830 1025153 7631983 7631983 1 13440 133629 311037 62457 373494 477546 1 28556 28355 710736 140344 851040 9 0 0 0 0 0 0 0 0 1 15366 16036 14034 851040 0 0 1 15366 16036 0 0 0 0 0 0 1 140344 140344 140346 1406 0 0 0	209722 207542 5312984 980332 6293376 6 0 0 0 0 0 75601 56034 1293846 6 0 0 0 0 0 0 1654	OREIGN NOTIONAL, DIRECT	14778	14488	193999	39916	233915	16. 154
6 6 6 6 6 6 6 6 6 6 6 6 6 1293846 6 1293846 6 6 6 1293846 6 1253846 15549 15549 15549 15549 15549 15549 15549 15549 15549 15549 15549 15549 15549 15549 15549 15549 1531943 1531943 1531943 1531943 1531943 1531943 1531943 1531943 1531949	6 6 6 6 6 6 6 6 6 6 1293846 6 1293846 6 1293846 6 1293846 16546 15546 15546 15546 16546 <	TOTAL, DIRECT HIRE	289722	207542	5312984	986392	6293376	38, 323
56881 56834 1293846 6 1293846 0 0 0 16540 16540 0 0 28221 28221 16540 1 0 0 28221 28221 2 263576 6606830 1025153 7631963 1 13440 13829 311037 62457 373494 1 15866 15326 399699 77047 477546 1 28526 28355 710736 140304 851040 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <t< td=""><td>- 56881 56834 1293846 6 1293846 16549 16649 166</td><td>ISADVANTAGED EMPLOYAENT</td><td>50</td><td>62</td><td>69</td><td>•</td><td>•</td><td>98.0</td></t<>	- 56881 56834 1293846 6 1293846 16549 16649 166	ISADVANTAGED EMPLOYAENT	5 0	6 2	69	•	•	98.0
L 0 0 0 16540 16549 0 0 28221 28221 28221 2 2 2 2 2 2 1 2	C	NOTIFICAT HIRE, FOREIGN	56661	56834	1293846	89	1293846	83.638
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13440 13029 311037 62457 373494 15066 15326 399699 77847 477546 28526 28355 710736 140304 851040 6 0 0 0 0 78526 28355 710736 140304 851040 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	13446 13829 311837 62457 373494 15866 15326 399699 77847 477546 28526 28355 718736 148384 851849 28526 28355 718736 148384 851849 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	* O & M, WATTOWAL GLARD *						
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28526 28355 710736 140304 851040 0 0 0 0 0 28526 28355 710736 140304 851040 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td <td>28526 28355 710736 140304 851040 28526 28355 710736 140304 851040 28526 28355 710736 140304 851040 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0</td> <td></td> <td>13666</td> <td>PSCI.</td> <td>393633</td> <td>/49//</td> <td>41/546</td> <td>31.146</td>	28526 28355 710736 140304 851040 28526 28355 710736 140304 851040 28526 28355 710736 140304 851040 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		13666	PSCI.	393633	/49//	41/546	31.146
- 28526 28355 710736 140304 851040 - 28526 28355 710736 140304 851040 - 8 8 9 9 9 - 9 8 9 9 9 - 9 8 9 9 9 - 9 8 9 9 - 9 8 9 9 - 28526 28355 710736 140712 851449	28526 28355 710736 140304 851040 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	IOIPE, UNITED STRIES	28526	28355	710736	140304	821848	30.014
28526 28355 710736 140304 851040 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	28526 28355 710736 140304 851040 6 6 6 6 6 6 70 710736 140304 851040	DAETGN MATTOWN, DIRECT	•	S	9	8	•	88 .00
6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	TOTAL, DIRECT HIRE	28526	28355	710736	140304	821648	36, 613
	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	ISADWANTAGED EMPLOYMENT	•	•	•	•	8	9.0
. 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	MOTRECT HIRE, FOREIGN	•	9	•	•	•	6.666
- 6 6 6 408 468 S 28526 28355 710736 140712 851448	- 6 6 6 468 466 S 28526 28355 710736 140712 851448 PB31-R EXH	GN NOTE SEPARATION LIABILITY ACCRUAL	89	S	•	•	•	
CDSTS 28526 28355 718736 140712 851448	COSTS 28526 28355 710736 140712 851448 PB31-R EXHI	ENEFITS FOR FORMER PERS (OC 13)	•	•	S	994	964	
		TOTAL, CIVILIAN PERSONNEL COSTS	28526	28355	710736	140712	851448	30,013

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DEPORTMENT OF THE ANOTY THE FACTOR OF THE PROOF	FY 90/91 PRESIDENT'S BURGET	FISCAL YEAR 1989	In thousands of dollars
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	FULL-TIME		In thousands of dollars	dollars	
	EGLIVILENT BND Strength	HOPR	COMPENSATION 0C-11	BENEFITS 0C-12	8
40 & M, ABM NESENES					
DIRECT NIRE CIVILINES, UNITED STRIES:	9215	9127	199988	35726	
LUCK POOR	3848	3782	187475	16325	
THE BUYER CTATES	13063	12989	307455	52051	
IUIH, UNITED SINIES	•	9	•	•	
FURTION WHILE IN THE THE	13063	12989	387455	52051	
TOTAL DIEST REAL	•	69	89	8	
STATEMENT OF THE PROPERTY.) A	ณ	ß	\$	
MANUSCHICK THE THE LOW TO SELECT THE STREET	• •	150	S	3 9	
THE WOLL SEPARATION LINES TO SECOND	• •	S	•	13	
TOTAL CIVILIAN PERSONNEL COSTS	13065	11621	307507	52864	

* PROMOTION OF RIFLE PROCTICE * DIRECT HIRE CIVILIANS, UNITED STATES: CLASSIFIED AND ADMINISTRATIVE	HASE BONDO TOTAL, UNITED STATES FOREIGN WOTIONAL, DIRECT TOTAL, DIRECT HIRE	DISPRINGINGED EIPLUMENT INDIRECT HIRE, FÜREIGH————————————————————————————————————
# # DIRECT	FOREIG	MESTER IN MESTER

24375	2766 27141	166 273 8 7	⊕	6 9 69	27307
+ R & D, TEST AND EVAL * DIRECT HIRE CIVILIANS, UNITED STATES: DIACSTETED AND ADMINISTRATIVE	LOTAL, UNITED STATES-	FOREIGN NATIONAL, DIRECTTOTAL, DIRECT HIRE	DISADVANTAGED EMPLOYMENT	FEW MATE SEPARATION LINBILITY ACCRUAL REJUSTING SOURCETS FINE FINE FINENCE OF SS. (OC. 13)	TOTAL, CIVILIAN PERSONNEL COSTS

	EQUIVILENT	à	COMOGNEGATION	BENEF 11S	- 101AL	PANERABE.
	3	ACM .	CONTRACTOR TON	25.50	COMPCINCOTTON	COMPENSATION
	STRENGTH	YEARS	C-11	UC-12	CUMPENSH 1UN	
		1010	00000	35725	235706	K K
	<u> </u>	ישובי	DOCCE!	Sec. 74	000201	27.00
	3848	3782	C/4/91	18363	and a	040 70
	13863	12969	387455	2562	333380	E(1.01)
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	1.205.2	586	387455	52051	359506	27.849
	70007	5	•	69	•	6.686
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		&	9	13	21	090 50
	13865	11621	307507	52064	3556/1	acy * / >
	*	×	688	85	773	29.738
	3 =	} =	393	7.0	463	42.698
	: :	: :	1981	. (2	1236	33.465
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	S	9	9 001	, î	75.61	33,405
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	•	69	-	9	3	94
	9	•	9	S	•	
	***	89	89	4	•	
	37	37	1881	155	1236	33,465
	5477	24677	898106	131169	1029275	41.789
	2766	2775	76,846	9971	86017	38, 997
	27141	27455	974152	141140	1115292	40,627
	166	191	1741	84	1789	11.112
	792.75	27613	975893	141188	1117081	46, 455
	•	50	•	69	•	6. 686
) d	'ss	S	8	•	8.98
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	e	S	S	1531	1531	
	7,077	27513	975893	142719	1118612	46.518
n	19613	2017				PB31-R EXHIBIT
			169			

DEPORTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1989
In thousands of dollars

FULL-TINE

MANY COMPONSARTION REMETITS TOTAL 64 1640 4523 293 4416 COMPONSARTION <		EQUIVILENT	į			•	
NITES: 159 164 4523 293 4916 4416 4422 293 4916 4416 4422 293 4916 4916 4916 4422 293 4916		ONG.	NO.	COMPENSATION	BENEFITS	TOTAL	AVERAGE
Total 159 159 4523 2933 4916 444 444 445		STRENGTH	YEARS	00-11	00-15	COMPENSATION	COMPENSATION
Colores 159 156 4523 2533 4416 444 444 644 444 644 444 644 444 644 644 444 644	*MILITARY ASSISTANCE*						
VECTOR 159 159 169 4523 293 4616 15 2 44 9 44 664 15 162 4567 293 4664 15 162 5416 179 5896 16 16 9 9 9 9 17 2 2 36 9 9 9 9 10 9	DIRECT HIRE CIVILIANS, UNITED STATES:						
161 162 5467 593 4466 146 156 1562 5466 179 55966 186	CLASSIFIED AND ADMINISTRATIVE	159	160	4523	293	4816	38.18
161 162 4567 293 4666 2565 256	LAKE BOARD	ત્ય	۸	\$	69	\$	88 '%
152 162 5415 1779 5595 1562 1562 1564 179 14455	TOTAL, UNITED STATES	161	3 <u>3</u>	1954	293	8984	38.666
323 324 9983 472 18455 184	FOREIGN MATIONAL, DIRECT	33	3	5416	179	5595	34.537
Part	TOTAL, DIRECT HIRE	જ	35.6	9983	472	10455	85.38 30.38
CCCNUM, 2 39 9 9 9 9 9 9 9 9	DISABUNTAGED EXPLOYMENT	60	3	œ.	59	•	9.666
CCRIMAL 8 8 8 9 </td <td>INDIRECT HIRE, FOREIGN</td> <td>~1</td> <td>QJ</td> <td>8</td> <td>•</td> <td>8</td> <td>15.600</td>	INDIRECT HIRE, FOREIGN	~1	QJ	8	•	8	15.600
The colors Part P	FISH MATL SEPARATION LIMBILITY ACCRUAL	3	9	69	•	•	
COUNTY C	REPETITS FOR FORMER PERS (OC 13)	S	63	•	65	•	
Third		5 23	326	10013	574	10465	35.162
Fig. 1,	+ MI ITORY CONCIDENTION OBOV +						
FE.— 9170 8658 286217 53871 34608B 147 147 147 3679 263 3933 3	MORET HIRE CIVIL IONS, INVIEW STORES						
147 3670 263 3933 3924 35776 352726 36297 36297 36297 3932 3933 393	CLASSIFIED AND ADMINISTRALIVE	9178	8858	286217	53871	34,000,00	28, 793
9317 9005 289887 5434 344021 443 463 7857 1642 8699 443 7857 1642 8699 463 7857 1642 8699 9 9 6 6 9 0 9 9 9 9 9 0 9 9 9 9 9 0 9 9 9 9 9 0 9 9 9 9 9 0 9 9 9 9 9 0 9 9 9 9 9 0 9 9 9 9 9 0 9 9 9 9 9 0 9 9 9 9 9 0 9 9 9 9 9 0 9 9 9 9 9 <	MOSE BOOKS	147	147	3670	263	3933	38.73
Head	TOTAL, UNITED STRIES	9317	3665	289887	54134	344821	38, 283
12 12 19 19 19 19 19 19	TOREIGN NOTIONAL, DIRECT	£04	403	7867	1642	8698	21,585
CCRUAL 8 6 6 6 6 6 6 6 6 7627 7527 754 16297 199 <	TOTAL, DIRECT HIRE	9750	9468	296944	52776	352728	37.491
CCRUAL 327 346 10697 0 10897 10897 10897 10897 10897 10897 1099 1999	DISADMATABED EIPLOYNENT	•	•	9	œ	•	6.666
CCRUAL 8 8 9 199	INDIRECT HIRE, FOREIGN	327	346	16297	•	10297	23,750
COSTS 10047 9754 307241 55975 36.3216	TEN MATE SEPARATION LIABILITY ACCRUAL	·99	9	89	199	199	
E * 16047 9754 307241 55975 36.3216 1751 1751 1751 1752 1755 1755 1755 1755	BENEFITS FOR FURNER PERS (OC 13)	•	69	S	6	59	
F + Thres: Th		10047	9754	307241	55975	363216	37.217
121 119 3170 595 376	* MIL CONSTRUCT, ARMY RESERVE *						
	CLASSIFIED AND ADMINISTRATIVE	121	119	3170	595	3765	31.638
121 119 3176 595 3765 3765 3765 3765 3765 3176 9 9 9 9 9 9 9 9 9	HOSE BOARD	99	5	•	69	9	9.6
	TOTAL, UNITED STRIES	121	119	3170	292	3765	31.638
121 119 3176 595 3765 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	"DREIGN NOTIONAL, DIRECT	50	89	9	69	•	9.6
	TOTAL, DIRECT HIRE	121	119	3170	595	3765	31.638
COSTS 121 119 3176 595 3765	ISADWANTAGED EMPLOYMENT	60	6 9	60	•	50	9.000
COSTS 121 119 3170 595 3765 PR31-R EXHI	NOTIFICAL HIRE, FOREIGN	89	60	60	89	60	9.666
COGTS 121 119 3170 595 3765 PB31-R EXHI	TEN MITT, SEPARATION LIABILITY ACCRUAL	5	69	69	•	9	
COGSTS 121 119 3170 595 3765 PB31-R EXHI		•	6	6 9	S	•	
		151	119	3170	295		31.638
				1		22	31-R EXHIBIT

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DEPART - , i of the Army Civilian Personnel Budget calculations Fy 90/91 president's budget Fiscal Year 1989

	FULL-TINE CONTOUR CONT	i	In thousands of dollars	f dollars	ı	
	00	MORK	COMPENSATION	BENETITS	TOTAL	AVERABE
	STREMETH	YEARS	00-11	00-15	COMPENSATION	COMPENSATION
ARMY INDUSTRIAL FUND						***************************************
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	27055	27794	800841	110964	911865	32.865
WEE BOARD	24976	24998	684684	108437	792441	31.788
TOTAL, UNITED STATES	52031	52792	1484845	219401	1704246	32.38
FOREIGN MATIONAL, DIRECT	8	8	8 9	11	783	14.66
TOTAL, DIRECT HIRE	52861	52842	1485537	219412	1784949	32,265
DISADURITICED EIPLOMENT	•	S	60	69	60	99.6
INDIRECT HIRE, FOREIGN	25	33	9229	•	9229	27, 798
FISH MATH. SEPARATION LIPBILITY ACCRUAL	•	8	60	61	61	
BENEFITS FOR FORMER PERS (OC 13)	•	60	•	23	ສ	
TOTAL, CIVILIAN PERSONNEL COSTS	52413	53174	1494766	219454	1714220	75.23
* GRIY FONILY HOLSING *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	1846	1941	27123	6964	32098	30, 633
MRSE BOARD	113	112	2635	684	3124	27.892
TOTAL, UNITED STATES	1159	1153	29764	5458	35222	30,548
FOREIGN MATIONAL, DIRECT	18	*	1542	357	1899	19.781
THIRE, DIRECT HIRE	1240	1249	31396	5815	37121	29, 720
DISADURITACED EIPLOYNENT	69	*	8	9	•	9.866
INDIRECT HIRE, FOREIGN	1250	1249	32864	•	32064	25.671
FIGN NATIL SEPARATION LIABILITY ACCRUPA	5	9	60	23	25	
BENEFITS FOR FORER PERS (OC 121	•	60	S	54	5 4	
TOTAL, CIVILIAN PERSONNEL COSTS	5498	2498	63370	2896	99269	27.6%

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DEPARTMENT OF THE GRMY
CIVILIAN PERSONNEL BLOGET CALCULATIONS
FY 98/91 PRESIDENT'S BLOGET
FISCAL YEAR 1990

23 JANUARY 1989

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STREWENTH VERMS	Fig. 1074 Fig.		FULL-TINE		In thousands of dollars	f dollars		
255523 252479 7229758 13309/61 8564619 74816 75159 2816853 344882 238855 338139 327548 281683 344882 238855 338139 327548 281683 344882 238855 34628 34682 344882 238885 34628 34628 32754 32875 6 6 7 7257 17257 725843 68633 6646454 11199 11398 28657 728589 328949 388379 28445 28657 12389 328949 388379 28445 28657 12389 328949 388379 28445 28657 12389 328949 388379 28445 28657 12389 328949 388379 28445 28657 12389 328949 388379 28445 28657 12389 328949 388567 28653 28654 773785 1147891 887283 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	HA3 B-1689		END STRENGTH	MDRK YEARS	COMPENSATION 0C-11	BENEFITS 0C-12	TOTAL COMPENSATION	AVERGRE COMPENSATION
255523 252479 7229758 1330/61 656619 74916 75159 2816653 344863 2366656 338139 227528 2845811 1675564 18821375 15141 14911 219699 45344 284993 345286 345849 176394 184993 345286 345849 176394 1118536 9 9 17727 118536 9 81616 17527 118536 9 8175 1765373 11282463 177634 1866843 28166 28166 28445 28175 778589 482475 28445 28475 778589 482475 28445 28477 5785841 163879 14199 13358 286536 1476373 12824634 14199 13358 286536 147641 845383 14199 13358 286536 147461 845383 15862 28653	255523 252479 7229758 133916 656619 74916 75159 2284693 344683 2366956 74916 75159 2485811 1675564 18821375 338139 237538 2485811 1675564 18821375 345289 345249 455428 172844 264933 345289 345249 455428 17284 1186566 9 46599 455428 17287 17257 9 4660710 1186562 118656 28168 9 4660710 1186562 118656 28168 24447 28175 728658 176373 1282463 24447 28175 728658 1186536 644545 24653 28653 1186536 44321 1282463 246613 28657 153169 453421 168635 27662 278658 145863 36166 243421 27866 6 6 6 6 <	# ANOMALIS +						
74416 73159 24150 344813 2386955 338139 326138 344813 2386955 338139 326138 345849 1158564 16921375 348289 346249 172894 11186389 9 9 9 112824 117694 174399 4655839 121887 644545 117694 174399 4655839 121887 644545 117694 174399 4655839 121887 644545 11499 13958 28175 728586 11183619 689875 228329 215322 5786256 11183619 689875 9 9 8653 28664 737892 1147891 8455836 115289 28653 28664 737892 1147891 897283 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	74916 75179 74110 157564 19921375 74818 2380556 34803 248211 1575564 19921375 74818 2380556 346542	DIRECT FIRE CIVILINES, UNITED SIRIES:	202530	047636	4279007	1370251	05.00510	22 000
1514 1491 219699 17394 19821375 15524 1552	15141 1911 21969 118656 11865	LINES BRACK	74015	75150	2015062	200772	2300000	21 803
15141 14911 157844 14921375 15141 14911 157844 14921375 15141 14911 157844 14921375 15141 14911 157844 178234 246289 246289 178234 178234 178234 266239 266445 178234 266445 178234 266445 266	15764 14727 14764 147617 14764 147617 14764 147617 14764 147617 14764 147617 14764 14764 14767		07047	10107	000000	290445	grapact	31.07
1,1514	1514 1491 21969 45549 118636 1186	ICIAL, UNITED STRIES	336139	32/638	9245811	1673564	10921375	33.33
345289 345549 9465429 172874 11165369 9 9 9 9 9 9 9 9 17257 17257 17257 9 9 17257 17257 17257 9 9 17257 17257 17257 9 9 17257 17257 17257 177694 174399 4865828 1765373 1282453 2816545 28445 28175 778589 121887 842475 2846379 28445 28274 278658 121887 842455 243421 28445 28274 278658 167849 482455 243421 28455 286556 167849 482455 243421 281689 9 9 16784 26764 26764 26764 26764 1 9 16784 26764 26764 26764 26764 26764 26764 26764 26764 267644	345286 345349 9465420 11186369 11186369 11186369 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	FOREIGN MATIONAL, DIRECT	15141	14911	219609	42384	264993	57.71
9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9 9	9 9 9 9 9 9 9 9 9 1592843 9 1592843 17257	TOTAL, DIRECT HIRE	345280	342549	9465420	1720948	11186368	32,656
9 59594 58161 1592843 9 17537 17237 9 0 0 28168 28175 28168 28175 28168 28175 28168 28175 28168 28175 28168 28175 281768 381769 381769 381769 381769 381769 381769 381769 381769 381769 381769 381769 381769 381769 381769 381769 381769 381769 381	9 1982643 9 1592843 9 0 0 28168 28175 28168 28175 28168 28175 28168 28175 28168 28168 28175 28168 28176	SECURITION BELONDIC	9	9	630	63	· S	9.860
6 6 6 17257 17257 6 6 6 28169 28169 28169 6 6 6 28169 28168 28168 28168 177694 174399 4865838 1786373 12824636 18837 1882463 28445 28475 728589 121887 84245 243421 28445 286534 1866836 161887 84245 243421 28445 286534 186683 44545 24461 846379 28445 286534 163693 484575 243421 28463 18563 46636 646454 464614 8689975 6 6 6 15786 15786 16786 16786 7 7 7 7 7 7 7 7 8 6 16683 66846 7 7 7 7 8 7 7 7 7 7 </td <td>6 6 6 17257 17257 6 6 6 28168 28168 28168 28168 28168 28168 28168 28168 28168 28168 28168 28168 28168 28168 28168 28158 17554 17459 4655038 938949 586379 587461 587461 5874421 587461 689379 689379 587667 587667 587667 587667 587667 587667 587667 587667 587667 587667 587667 587667 587667 587667 587667 687668 686508 687668</td> <td>PROTECT HIRE, FOREIGH</td> <td>29230</td> <td>58161</td> <td>1592643</td> <td></td> <td>1592843</td> <td>27.386</td>	6 6 6 17257 17257 6 6 6 28168 28168 28168 28168 28168 28168 28168 28168 28168 28168 28168 28168 28168 28168 28168 28158 17554 17459 4655038 938949 586379 587461 587461 5874421 587461 689379 689379 587667 587667 587667 587667 587667 587667 587667 587667 587667 587667 587667 587667 587667 587667 587667 687668 686508 687668	PROTECT HIRE, FOREIGH	29230	58161	1592643		1592843	27.386
6 9 28168 </td <td>6 8 9 28169 28169 28169 28169 28169 28169 28169 28169 28169 28169 28169 28169 28169 2886379 28445 28175 729589 121887 942475 942476 942476 942476 942476 942476 942476 942476 942476 942476 942583 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834<!--</td--><td>BILITY A</td><td>•</td><td>69</td><td>•</td><td>17257</td><td>17257</td><td></td></td>	6 8 9 28169 28169 28169 28169 28169 28169 28169 28169 28169 28169 28169 28169 28169 2886379 28445 28175 729589 121887 942475 942476 942476 942476 942476 942476 942476 942476 942476 942476 942583 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 94165834 </td <td>BILITY A</td> <td>•</td> <td>69</td> <td>•</td> <td>17257</td> <td>17257</td> <td></td>	BILITY A	•	69	•	17257	17257	
17694 494978 496719 11859653 1765373 12824636 177694 174399 4855838 121887 84245 29445 28175 728588 121887 84245 29445 28175 728588 121887 84245 296534 286574 558568 1863619 6446454 14198 13358 286538 44733 243421 26627 286538 44733 243421 6446454 14198 13358 286536 16786 467454 15533 55856 153169 6899475 6589475 15544 15537 418063 65864 65864 16 0 6 6 6 16 0 143461 887283 16 0 6 6 6 16 0 6 6 6 16 0 6 6 6 16 0 6	177694 400710 11059655 1765373 12824636 1765373 12824636 1765373 12824636 1765379 1286475 1765379 1465630 938949 5866379 177694 177694 177694 177694 177694 177694 177694 177694 177694 177694 177694 177694 177694 177694 177693 5646574 177694 177693 544675 544676 54764 <	MENETITS FOR FUNER PERS (OC 13)	•	30	89	28168	28168	
177694 174399 4665636 938949 5863379 28445 28175 72858 121887 942475 28445 28175 72858 121887 942475 28445 28173 72858 186683 644451 286139 286574 2585618 16683 24421 226329 216532 5786256 1183619 6898075 9 9 9 6898075 9 9 9 15786 15786 15786 1 27289 7317945 1147091 845836 1 25867 737862 149401 807283 1 9 9 9 9 1 9 149401 84583 1 9 9 9 1 9 9 9 1 9 9 9 1 9 9 9 1 9 9 9	177694 174399 4865939 588549 5885379 28445 28175 728588 121887 84245 28445 28175 728588 121887 84245 286139 286574 558568 166836 644545 14199 13358 286536 42783 243421 228329 216532 7786256 1183619 6899875 8 6 6 6 6699875 8 6 6 6 6 8 6 6 6 6 8 6 6 6 65764 26764 8 6 6 6 6 6 6 8 6 6 6 6 6 6 6 8 15537 418063 65864 737862 149461 887283 841564 8 6 6 6 6 6 6 6 8		464879	490719	11058263	1766373	12824636	32,065
177694 174399 4665636 938949 5663979 28445 28175 726586 121887 942475 28445 28175 726586 121887 942475 28445 28175 72658 121887 942475 28453 286574 526568 42783 243421 226257 1531689 6 6 6 6 6 6 6 16786 15786 6 6 6 6 16786 15786 16786 6 6 6 6 6 16786 16786 16786 727862 7317945 7317945 7147091 8455035 14564 8863 28664 737882 149401 887583 961616 8 6 6 6 6 9 9 8 6 737862 149401 887583 961616 96 8 6 6 6	177694 174399 4665636 938949 5863979 28445 28175 726586 121897 842475 286139 286274 5265618 161897 842475 266139 286274 526556 1163619 6464674 226329 216532 5786256 1163619 6899875 8 6 6 1531689 6 9 6 16786 16786 9 16784 16786 16786 1 27683 27789 1317945 1147891 845583 1 15354 118983 28664 137882 149481 887283 1 15359 15584 1737842 149481 887283 1 6 6 6 6 6 1 6 6 6 6 6 1 6 149461 149461 887283 1 6 6 6 6 6	* OPERATION AND MOINTENANCE, AND *						
28445 28175 728584 121887 842475 286139 280274 5585618 1868836 6446454 14199 13958 2806536 42783 243421 226229 216532 5786256 1183519 6489975 8 26627 1531689 6 689975 9 6 6 6 15786 9 6 6 15786 15786 9 6 6 6 6 6 9 6 6 6 6 6 6 6 15364 13967 31979 65868 38567 84583 15359 15337 418963 65868 86583 86567 15364 13967 31979 65868 38567 1606 0 0 0 0 0 1606 0 0 0 0 0 1606 0 0 0	28445 28175 728588 121887 842475 296139 292574 5585618 1066836 64454 296139 296538 1066836 644545 14199 13958 296638 42783 243421 226329 216532 5786256 1163619 689975 689975 9 0 0 16788 1689975 9 9 9 9 9 9 16788 16788 16788 16788 16788 16788 16784<	CLASSIFIED AND ADMINISTRATIVE	177694	174399	4865939	676826	5,00,3979	33,279
266139 26674 5585618 166836 64454 14196 13958 286574 5585618 166836 64454 14196 13958 286538 47783 243421 260329 216532 578625 1183619 6899675 9 0 0 0 0 9 0 16708 1531689 0 9 0 16708 16708 165764 0 0 0 26754 26754 15364 13367 1317945 1147091 8458036 15359 153789 149401 865803 15359 15357 418083 33533 501516 15359 15357 418083 149401 887583 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	266139 20274 5585618 166836 64454 14199 13958 202574 5585618 166836 64454	LACE DOOR	20465	20175	720599	700101	24.26.75	8
1419e 13956 2006.36 4278.3 24,342.1 226329 216532 56256 116,519 6899875 0 0 0 0 0 0 0 0 1531699 16786 0 0 0 1531699 16786 16786 0 0 0 267764 26764 276677 276676 276677 276677 276677 276677 276677 276677 276677 276677 276677 276677 276677 276677 276677 276677 276677 276676	14190 13950 2006.38 42783 243421 226329 216532 5786.26 11836.9 689975 0 0 0 0 0 0 0 16706 16706 16706 0 0 26764 26764 26764 26764 0 0 26764 26664 </td <td>TITION INTER STATES</td> <td>286139</td> <td>202574</td> <td>5585618</td> <td>106.0836</td> <td>6646454</td> <td>32,818</td>	TITION INTER STATES	286139	202574	5585618	106.0836	6646454	32,818
2260329 216532 5786256 1103519 6809975 9 0 0 0 0 0 9 0 1531699 0 15789 0 0 0 0 0 0 0 0 0 0 0 15789 15789 15789 15784 25764 26664 276644<	2260329 216532 5786256 1103619 6489975 0 0 0 0 0 0 0 0 0 0 1531699 0 16786 16889 16786 16889 1689	TOPLISM MOTTONS DIDECT	14198	13958	200638	42783	243421	17.439
6 6	6 6 6 6 6 6 6 6 6 6 6 6 6 1531689 6 1531689 6 1531689 6 157066 157369 157069	TOTAL DIRECT HIRE	625822	216532	5786256	1103619	6889875	31.819
57693 56257 1531689 6 1531689 6 0 0 6 26764 26764 6 0 0 26764 26764 737945 7317945 1147091 6465036 15359 13067 319799 65868 38567 15359 15537 418083 6368 38567 15359 15537 418083 6368 38567 16359 15537 418083 6368 887283 28063 28664 737842 149401 887283 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	57693 56257 1531689 6 1531689 6 0 0 26764 26764 6 0 0 26764 26764 13782 272789 7317945 1147091 6465036 13564 13067 319799 65868 38567 15359 15537 418063 6368 38567 15359 15537 418063 63533 501616 28063 28664 737842 149401 887283 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	DISTONMENTATED EIPLOMENT	•	•	8	8	•	9.88
6 6 6 16706 16706 6 6 6 26764 26764 13504 13067 3137945 1147091 8465036 15359 15367 319799 65868 38567 15359 15537 418063 63868 38567 18663 28664 737842 149401 887283 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 0 9 0 0 0 0 0 9 0 0 0 0 0 9 0 0 0 0 0 9 0 0 0 0 9 <	6 6 6 16706 16706 16706 9 6 26764 267764 267764 26764 267764 26764 267764	MOTECT HIRE, FOREIGH	57693	26257	1531689	80	1531689	27.236
0 0 0 26764 26764 278022 272789 7317945 1147091 8455036 13504 13067 319799 65868 38567 15359 15537 418083 83533 501616 28663 28664 737882 149401 887283 9 0 0 0 0 10 0 0 0 0 10 0 0 0 0 10 0 0 0 0 10 0 0 0 0 10 0 0 0 0 10 0 0 0 0 0 10 0 0 0 0 0 10 0 0 0 0 0 10 0 0 0 0 0 10 0 0 0 0 0	0 0 0 26764 26667 261616 26667 261616 261	TEN MATE SEPARATION LINBILITY ACCRUAL	•	60	69	16708	16708	
27862 272789 7317945 1147891 8465836 13564 13867 319799 65868 385667 15359 15537 418083 65868 385667 28663 28684 737882 149401 887283 28863 28664 737882 149401 887283 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	27862 272789 7317945 1147091 8465036 13564 13667 319799 65868 385667 15359 15537 418083 65868 385667 28663 28684 737882 149401 887283 28863 28684 737882 149401 887283 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 9 0 0 0 0 149401 1495	IEDIEFITS FOR FORMER PERS (OC 13)	•	•	-50	56764	26764	
13594 13067 319799 65868 38567 15359 15537 418083 83533 501616 28663 28664 737862 149401 887283 9 0 0 0 9 0 0 0 0 0 0 <t< td=""><td>1.3504 1.3067 319799 65868 38567 1.5359 1.5537 418083 83533 501616 2.8063 2.8664 737082 149401 887283 0 0 0 0 2.8063 2.8604 737082 149401 887283 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 </td></t<> <td></td> <td>2784822</td> <td>272789</td> <td>7317945</td> <td>1147091</td> <td>8465836</td> <td>38.875</td>	1.3504 1.3067 319799 65868 38567 1.5359 1.5537 418083 83533 501616 2.8063 2.8664 737082 149401 887283 0 0 0 0 2.8063 2.8604 737082 149401 887283 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		2784822	272789	7317945	1147091	8465836	38.875
13504 13067 319799 65868 38567 15359 15537 418083 65868 38567 28863 28684 737882 149401 887283 28863 28684 737882 149401 887283 9 0 0 0 0 6 0 0 0 0 9 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 <	13504 13067 319799 65868 38567 15359 15537 418083 6368 38567 28863 28664 737882 149401 887283 28863 28664 737882 149401 887283 6 0 0 0 0 6 0 0 0 0 6 0 0 0 0 6 0 0 0 0 6 0 0 0 0 6 0 0 0 0 6 0 0 0 0 6 0 0 0 0 6 0 0 0 0 6 0 0 0 0 737665 149677 887359	* 0 \$ M, NGTIONAL GUARD *						
15359 15537 418043 63533 501616	15359 15537 418043 53533 591616	COCCEETS ON ONENTED SINES:	1 3504	17067	219799	8,585,9	733202	715 00
			15.759	15537	418083	83533	501616	28.28
		TOTAL UNITED STATES	28863	286.84	737882	149401	887283	31.019
		OPETON NOTTONAL, DIRECT	9	80	6	6	9	9.890
		TOTAL, DIRECT HIRE	28863	28684	737882	149401	887283	31.019
CCRUAL 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	CCRLAL 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	DISPONDATIONED EMPLOYMENT	•	•	9	69	89	9.66
COSTUML 6 6 6 0 0 6 6 0 0 0 0 0 0 0 0 0 0 0 0	CCRUM. 6 6 6 6 6 6 6 6 6 6 6 9 6 9 9 9 9 9 9	INDIRECT HIRE, FOREIGN	50	9	99	S	69	9.866
) 6 6 6 276 276 276 COSTS 28664 737682 149677 887559	0 276 276 276 276 COSTS 28664 737682 149677 887359 PB31-R EXH	FEN MATL SEPARATION LINBILITY ACCRUAL	•	69	9	8	•	
COSTS 2886.3 286.84 737882 1496.77 887559	COSTS 28663 28604 737682 149677 887359 PB31-R EXH	IEDIEFITS FOR FORMER PERS (OC 13)	60	S	•	276	575	
			28863	28604	737682	149677	887559	31.015

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1990

23 JANUARY 1989

END STRENGTH ESERNE * DIRECT HIRE CIVILIANS, UNITED STATES: CLASSIFIED AND ADMINISTRATIVE—— 3300 TOTAL, UNITED STATES—— 3300 TOTAL, UNITED HIRE, FOREIGN—— 90 TOTAL, UNITED HIRE, UNITED HIRE, FOREIGN—— 90 TOTAL, UNITED HIRE, U	55 9765 3307 55 13072 69 69 69 69 69 69 69 69 69 69 69 69 69	COMPENSATION OC-11	BENEF1TS 0C-12	TOTAL COMPENSATION	AVERABE COMPENSATION
STATES: 1.VE					:
TVE					
S		224965	38789	268745	27.521
S		P4669	14876	98736	23.857
LITY ACCRUAL (0C 13)	•	314625	52856	367481	28, 112
LITY ACCRUAL (OC 13)		•	6	•	98.0
ACCRUM. 13)		314625	52856	367481	28.112
ACCRUM. 13) E. COSTS		69	9	69	6.666
ACCRUAL 13) EL COSTS	• au	.33	•	23	31.500
13)	. 69	69	59	•	
a. costs	· 60	•	11	==	
	13074	314688	25867	367555	28,113
* PROMOTION OF RIFLE PRACTICE *					
DIRECT HIRE CIVILIANS, UNITED STATES:					
	35 35	792 292	88	793	98.78 78.
i	11	99	73	624	43,545
THE STATES		1111	161	1272	34.378
		S	69	89	9.00
	(*)	1111	191	1272	34.378
	8	9	69	•	9.0
		69	•	•	6.88
STAN MOTO SCHOOL TITLE IN THE STAN OF THE	9	•	•	•	
	69	5	89	•	
TOTAL, CIVILIAN PERSONNEL COSTS	37 37	1111	161	1272	34,378
ES:	25607	6 966 9 6	140435	1089696	42.761
HALL HAMINISING INC.	-	76.859	16298	87157	31.937
0	a	1926119	150734	1176853	41.715
		1881	23	1933	12.006
TORCION INTOCH LIDERAL MINELLA	~	1628966	150786	1178786	41,546
		59	69	•	6.666
INTEGER HISE FREEDAMENT	•	69	•	•	38
JACOTHECH TANKS, CONTACTOR OF SECURIOR	. 60	69	8	•	
-	6	69	1069	1969	
	26 28373	1628998	151875	1179875	42.584

>

DEPARTMENT OF THE ARMY CIVILIAN PERSONNEL BUDGET CALCULATIONS FY 90/91 PRESIDENT'S BUDGET FISCAL YEAR 1990

STREAGN LEATH TORNER CORPORATION BENEFITS TOTAL STREAGN FOR STREAG		FULL-TINE		In thousands of dollars	f dollars		
161 159 4667 389 45 25 2 46 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6		EGUIVILENT End Strength	HORK	COMPENSATION 0C-11	BENEFITS 0C-12	TOTAL COMPENSATION	AVERAGE. COMPENSATION
161 159 4667 389 45 45 46 46 46 46 46 46 46 46 46 46 46 46 46	* MILITARY ASSISTANCE *						
151 151	DIRECT HINE CIVILIANS, UNITED STATES:	Š	ô	7624	ber:	4916	30,918
16.2 16.1 46.53 389 45 16.1 46.53 389 45 16.1 46.53 389 45 16.1 46.53 389 45 16.1 46.53 389 45 16.1 46.5 46.	CLASSIFIED (NO PUMINISHED INC.	1 0 1	601	3	S	3	23.668
12 12 13 14 14		2 5	2 191	F 55	9 6	4962	38.828
125 22 18637 465 186	TUTAL, UNITED STATES	3 5	551	188°	176	2568	82.45 4.
ILLITY ACCRUMAL 0 0 0 0 0 0 0 0 0	FOREIGN MOTIONAL, DIRECT	Z K	33 E	1002	284	16522	32.575
ILLITY ACCRUMAL 0 0 0 0 0 0 0 0 0	TOTAL, DIRECT HIRE	6.00	3 6	5	S	•	6.600
S: 8562 8788 291408 55643 347 S: 8562 8788 291408 55643 347 S: 8562 8788 291408 55643 347 S: 8562 8786 289 455 455 8382 1781 18 455 455 8382 1781 18 46 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	DISCONDITION ENTLINEN	₽ (9 11	۶ ج ج	· cc	8	15.000
5: 8562 8788 251488 55643 347 15: 327 325 18867 485 18 147 147 3786 25923 351 147 147 3786 25923 351 147 147 3786 25923 351 142 425 425 8382 1781 18 142 425 425 8382 1781 18 142 425 425 8382 1781 18 142 425 425 8382 1781 18 144 128 119 3258 618 15 121 119 3258 618 16 0 0 0 17 19 3258 618 18 0 0 0 18 0		u e	. s	3 5	, 65	•	
5: 8562 8786 231448 55643 347 147 147 3786 2896 347 147 147 3786 2896 347 147 147 3786 2892 351 147 147 3786 2892 351 147 147 3786 2892 351 148 935 3832 1781 18 153 346 3832 1781 18 160 9 9 9 9 175 346 12854 6 9 18 9 9 9 9 18 9 9 9 9 18 9 9 9 9 18 9 9 9 9 18 9 9 9 9 18 9 9 9 9 18 9 9 9 9 18 9 9 9 9 18 9 9 9 9 18 9 9 9 9 18 9 9 9 9 18<	THE WAY CONTROLLING HANDEN	Pa	P 65) os	•	•	
STATES: BSSC	HEIRFITS FUR FUNNER PERS (UL. 15) TOTAL TOTAL COVIL (ON PERSONNEL COSTS	327	, 83 83	1,0067	485	16552	32.467
STRITES: 8562 8788 291448 55643 347 IVE	# VIDO MILLUMINA VIDATILIA A						
VE 8562 8786 291488 55643 347	A MALLINE CHAINED INTER STORES						!
147 147 3766 2896 465 46	BINEL! HINE LIVILINES, UNITED SINIES	CASA.	8788	291408	55643	347851	39, 491
Second S	CHESTIFIED HED HEATHTSINGITY	74)	147	3786	887	990+	27.659
15		PATA	89.75	295194	55923	351117	39.297
12 12 12 12 12 12 12 12	TOTAL, UNITED SIRIES	56.7) (C)	£.4	8382	1781	10163	23,912
ACCRIMAL 327 346 12854 6 6 6 737 6 7365 6 737 737 73	FUELOW MITCHEL, DIRECT	01.26	926	303576	57784	361280	38.598
ACCRUML 6 12854 6 16 16 16 18 18 18 18 18 18 18 18 18 18 18 18 18	TOTAL, DIRECT HINE	5			•	•	6.666
ACCRIMAL ACCRIMATION ACCRIMA	DISHIMBLINGED ENTLUREN	762) } ₹	12854	9	12854	37, 150
37		es S	, S	3	18	稻	
ES: 121 119 3256 618 374 651 8756 8756 8756 8756 8756 8756 8756 8756		· œ	· s	•	\$	•	
VE * STATES: 121 119 3250 618 102 121 119 3250 618 121 119 3250 618 121 119 3250 618 121 119 3250 618 122 119 3250 618 123 119 3250 618 124 119 3250 618 125 119 3250 618 125 119 3250 618 125 119 6 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	TOTAL, CIVILIAN PERSONNEL COSTS	9461	90.06	316430	27960	374390	38, 546
STRIES: 121 119 3256 618 618 618 618 618 618 618 618 618 61	* HIL CONSTRUCT, ARMY RESERVE *						
106	DIRECT HIRE CIVILIANS, UNITED STRIES:	č	9	0902	618	3868	¥8.58
121 119 3556 618 618 618 618 618 618 618 618 618 61	CLASSIFIED AND HOMINISTRATIVE	151	611	9 G	, es	•	6.65
121 119 3256 618 618 618 618 618 618 618 618 618 61	MARK BORB	9 (6)	119	352	618	3868	₹
121 119 3250 618 618 618 618 618 618 618 618 618 618	IUIH, UNITED SIRIES	, e		•	8	69	6.666
PICTRIAN. 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6 6	THE IGN PHILIDEN, DIRECT	. 53	119	3028	618	3868	32,584
PICTRIAN. 6 6 6 6 13) 6 6 6 6 13) 6	TOTAL DIRECTOR OF THE PROPERTY	S	•	69	•	•	9.69
PCCRUAL 6 6 6 6 6 13) 6 13) 6	TABLETT LIBE ENERGY	's	•	69	•	•	98.6
(3)		5	9	•	9	.	
6300		•	69	65	•	S	Š
E1 COSTS 121 119 3COS 618		121	119	352	618	3999	1

λ΄ 1 DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BLOGET CALCULATIONS
FY 90/91 PRESIDENT'S BLOGET
FISCAL YEAR 1990

	FULL-TINE		In thousands of dollars	f dollars		
	ENO VILENI	HORK	COMPENSATION	BENEFITS	TOTAL	AVENDRE
	STRENGTH	YEARS	06-11	OC-12	COMPENSATION	COMPENSATION
* ARBY INDUSTRIAL FUND *	***************************************					
DIRECT HIRE CIVILIANS, UNITED STRIES:						
CLASSIFIED AND ADMINISTRATIVE	19110	19633	535188	84137	619317	31.786
MASS: BOXED	24706	25126	700612	114103	822715	32,743
TOTAL, UNITED STATES	43816	44659	1243792	198248	1442032	32,230
FOREIGN NOTIONAL, DIRECT	117	117	1779	98 2	1982	16.965
TOTAL, DIRECT HIRE	43933	44776	1245571	198446	1444017	32,249
DISADMANTAGED EIPLOMENT	•	5	83	•	•	9.6
INDIRECT HIRE, FOREIGN	154	415	12844	•	12844	36.96
FEW NATIL SEPARATION LINBILITY ACCRUAL	•	9	•	233	233	
BENEFITS FOR FORMER PERS (OC 13)	•	•	•	14	*1	
TOTAL, CIVILIAN PERSONNEL COSTS		45191	1258415	198693	1457186	32.237
* ABRY FRMILY HOUSING *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE		1140	30054	5933	36487	% % %
MARK BOARD		£3	3013	553	3266	88 83 83
TOTAL, UNITED STATES		1265	33567	9849	46653	31.662
FORE LON MATTOWAL, DIRECT	81	8	1545	988	1931	21.943
TOTAL, DIRECT HIRE	1347	1353	35112	5872	48614	31.636
DISADWANTAGED EMPLOYMENT	69	9	•	•	•	9.30
INDIRECT HIRE, FOREIGN	1139	1139	35363	69	35363	31.047
FIGN NATIL SEPARATION LINBILITY ACCRUPA.	•	•	•	3 3	5	
BEDEFITS FOR FURNER PERS (OC 13)	•	•	G	14	±	
TOTAL, CIVILIAN PERSONNEL COSTS	3 99 7	2692	78475	9469	77421	31.638

CIVILIAN PERSONNEL BUDGET CALCULATIONS
EV DAVIG OBECTABLYS BUDGET

FY 98/91 PRESIDENT'S BUIGE!	FISCAL YEAR 1991

	FULL-TIME		FISCAL YEAR 1991			
	ENDIVILENT	XEON.	COMPENSATION	BENEFITS	TOTAL	AVERAGE
	STRENGTH	YEARS	00-11	00-15	COMPENSATION	COMPENSATION
	00000	063636	7000171	1700751	485557	34. 936
CLASSIPIED HAD HEMINISTRALINE	15000	375.00	1907/300	759610	5647649	24 795
	1904/	0004/	66.74.77	SUCCE.	COLUMN	717 72
TOTAL, UNITED STATES	338258	328236	9527683	1735363	11000366	4. S.
FOREIGN MATIONAL, DIRECT	15008	14752	231964	48332	586296	19.601
TOTAL DIRECT HIRE	345346	342988	9759567	1783695	11543262	33.655
DISONACATIONED FIRST INVIENT	9	9	•	•	9	9.88
INDIDECT HIRE FORTING	59451	58629	1666133	60	1666133	28.418
FRU NOTI SEPONDITON LIBBILITY OCCUBE	. 60	60	9	17321	17321	
PENETTY FIRE FROMER DERS (AC. 13)	- 150	5	3	28193	28191	
TOTAL CIVILION DEPONNEL COSTS	767404	401517	11425700	1829117	13254817	33,884
* OPERATION AND MAINTENANCE, ARMY *						
DIRECT HINE CIVILIANS, UNITED STRIES:	05765	367363	200000	9791979	6917914	34, 382
CLASSIFIED HAD AUMINISTRATIVE	17/6/3	. 1950	700000	710901	H54517	25. 25
	2003	410/0	130000	6000000	1521507	22 912
TOTAL, UNITED STATES	2/609/5	20000	240469 24046	1100300	2577730	455 A1
FOREIGN NATIONAL, DIRECT	14151	13813	212160	9000	20170	2000
TOTAL, DIRECT HIRE	220123	217036	5981375	114/888	1153503	25. 25. 25. 25. 25. 25. 25. 25. 25. 25.
DISAMMANTAGED EIPLOWENT	•	S	5 9	\$	9	9 9 9
INDIRECT HIRE. FOREIGN	57619	S6798	1685011	5	1605011	28.362
FEW MOTI. SEPTEMBETTON LIABILLITY ACCRUPA.	•	159	69	16756	16756	
ROLEFITS FOR FORMER PERS (OC 13)	6	60	•	56693	56693	
TOTAL, CIVILIAN PERSONNEL COSTS	247775	273825	7586386	1:91337	8777723	31.897
* O & M, NATIONAL BUARD *						
DIRECT HIRE CIVILIANS, UNITED STATES:			,		-	Ş
CLASSIFIED AND ADMINISTRATIVE	13696	13438	338938	70299	463C3/	36, 433
MOCE BOOKIN	15357	15456	426888	82388	512736	33,242
TOTAL INITED STATES	29053	28864	765746	156287	922033	31.94
FOREIGN MOTIONAL DIRECT	59	59	8	8	S	6.660
TOTAL DIRECT HIRE	29053	28864	765746	156287	922033	31.944
DISADVONTOGED ENDITOWENT	9	39	69	ß	89	6.660
INDIRECT HIRE FORFICE	6	5	9	•	•	6.66
FOR MOTE SEPRENTION LINELLITY ACCRUPA	59	69	S	59	5	
HENEFITS FOR FORMER PERS (OC 13)	9	9	8	275	275	
TOTAL CIVIL IAN PERSONNEL COSTS	25053	58864	765746	126562	922308	31.94

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL RUDGET CALCULATIONS
FY 30/91 PRESIDENT'S BUDGET
FISCAL YEAR 1991

		2	MO 31 PRESIDENTS BUDGE	<u></u>		
	FULL-TIME EQUIVILENT		FISCAL YEAR 1991			
	END	MORK M	COMPENSATION	BENEFITS	TOTAL	AVERAGE
	STRENGTH	YEARS	00-11	0C-15	COMPENSATION	COMPENSATION
* 0 4 M, ARMY RESERVE * DIRECT HIRE CIVILIANS, HALLED STOTES.	; ;					
	3362	9358	236257	39868	276117	27,812
WASE BOARD	3301	3324	85758	14230	95 666	38.869
TOTAL, UNITED STATES	13206	13252	321977	54898	376067	28,378
FOREIGN NATIONAL, DIRECT	60	39	5	5	•	
TOTAL, DIRECT HIRE	13296	13252	321977	54090	376067	28, 378
DISADVANTAGED ENPLOYMENT	S	\$	8	. 9	•	6.880
INDIRECT HIRE, FOREIGN	ત્ય	o _a	38	6	38	33,666
FON MATL SEPARATION LIABILITY ACCRUAL	æ	80	60	0	6	
BENEFITS FOR FORMER PERS (OC 13)	69	S	5	53	53	
TOTAL, CIVILIAN PERSONNEL COSTS	13206	13254	322043	54102	376145	28.388
* PROMOTION OF RIFLE PRACTICE *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
	95	98	757	8	819	31.500
WAGE BOARD	11	11	418	75	493	44.818
TOTAL, UNITED STATES	Ľ	37	1145	167	1312	35.459
FOREIGN NATIONAL, DIRECT	5	જ	39	9	39	9.666
TOTAL, DIRECT HIRE	37	37	1145	167	1312	35, 459
DISADVANTAGED EMPLOYMENT	9	es	69	9	9	6.666
INDIRECT HIRE, FOREIGN	S	S	60	69	8	6.666
FON MOTE SEPARATION LIABILITY ACCRUAL	63	9	9	69	•	
BENEFITS FOR FORMER PERS (OC 13)	69	9	S	\$	S	
TOTAL, CIVILIAN PERSONNEL COSTS	37	37	1145	167	1312	35, 459
* R & D, TEST AND EVAL *						
DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE	25221	25463	976350	144883	1121233	44.833
WASE BOARD	2718	5575	78545	10546	16968	32,669
TOTAL, UNITED STATES	€7939	28198	1054895	155429	1210324	42,935
FOREIGN NATIONAL, DIRECT	166	161	2034	26	5696	12,981
TOTAL, DIRECT HIRE	28105	28351	1056929	155485	1212414	42, 764
DISADVANTAGED ENPLOYMENT	8	9	œ	9	5	6.886
INDIRECT HIRE, FOREIGN	•	9	•	80	•	9.886
FIGN MOTE SEPARATION LIABILITY ACCRUAL	69	©	•	59	5	
BENEFITS FOR FORMER PERS (OC 13)	જ .	•	8	1093	1893	
TOTAL, CIVILIAN PERSONNEL COSTS	28182	28351	1856929	150578	1213507	42.803

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DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1991

	FULL-TIME		FISCAL YEAR 1991			
	END	MORK	COMPENSATION	BENEFITS	TOTAL	AVER9GE
	STRENGTH	YEARS	00-11	OC-15	COMPENSATION	COMPENSATION
* FILLINKY MOSISINALE * DIRECT HIRE CIVILIANS. UNITED STATES:			 			
CLASSIFIED AND ADMINISTRATIVE	191	159	4707	317	5824	31.597
LAGE BOARD	വ	വ	1.4	3	74	23, 588
TOTAL, UNITED STATES	163	191	4754	317	5071	31.497
FOREIGN NATIONAL, DIRECT	291	3	2360	175	5535	34, 166
TOTAL, DIRECT HIRE	ĸ	225	10114	492	10606	32.835
DISYDWAITAGED EIPLOYNENT	5	\$	69	8	9	9.66
INDIRECT HIRE, FOREIGN	~	വ	8	6	8	15,000
FEN NATL SEPARATION LIABILITY ACCRUAL	6 9	3	69	59	9	
BENEFITS FOR FURER PERS (OC 13)	S	s	39	69	8	
TOTAL, CIVILIAN PERSONNEL COSTS	327	525	10144	435	10636	32,736
* MILITARY CONSTRUCTION, ARMY * DIRECT HIRE CIVILIANS, UNITED STATES:						
CLASSIFIED AND ADMINISTRATIVE-	9639	.3888 	383488	57988	361396	48.688
WAGE BOARD	147	147	3893	287	4180	28.435
TOTAL, UNITED STATES	9828	5.7 8 5	307381	58195	365576	49, 489
FOREIGN NATIONAL, DIRECT	425	425	9996	1938	11026	25,943
TOTAL, DIRECT HIRE	921:	94546	316469	60133	376602	39.835
DISADWANTAGED EIPLOYNENT	75	9	5	23	9	9.666
INDIRECT HIRE, FOREIGN	327	346	1329	69	13290	38.410
FIBM MATE SEPARATION LIABILITY ACCRUAL	5	9	•	263	363	
BENEFITS FOR FORMER PERS (OC 13)	69	80	89	5	69	
TOTAL, CIVILIAN PERSONNEL COSTS	9238	28	329759	60396	390155	39, 784
* MIL CONSTRUCT, GRAY RESERVE *						
DIRECT THE CIVILIAMS, UNITED STRIES:	3	Š	Ç		0000	,
LANCE BOOM	151	611	300	979	9969	310.50
TOTA INITED STOTES	9	9 0	325.	5 30.7	S 0000	23 640
COCCES MOTION DIGGET	ירו	(11		200	9060	30.00
TOTAL DIDELL UTGE	5	P 0	משכר	9 363	9 6	9 c
DISCONDINGED FIRST (WEST	171	6	7 G	900	9300	55, JIC 6, 900
INTEGRAL USE CONTRA	> •	?	> -	9 6	9 ,	99. c
CON NOTICE CONSTRUCTION TO STATE OF STATE	5	s °	9	s c	s p (904 · 9
MENTERS FOR FORMER PERS (OC 13)	P 65	P 05	Pos	Pe	5 6	
	[2]	611	5555	989	3986	33.512

DEPARTMENT OF THE ARMY
CIVILIAN PERSONNEL BUDGET CALCULATIONS
FY 90/91 PRESIDENT'S BUDGET
FISCAL YEAR 1991

	END VICENI	**DR	COMPENSATION	BENEF 1TS	TOTAL	AVERAGE
	STRENGTH	YEARS	00-11	OC-12	COMPENSATION	COMPENSATION
* MARY INDUSTRIPL FUND *	,					
DIRECT HIRE CIVILIANS, UNITED STATES:						4
CA ACCTETED OND APPRINGTROTTUE	19184	19965	538623	84518	623133	\$6.55 \$7.55
TOTAL DOOD	61976	200	725974	116700	842674	33,663
STOLE BUTTER CTATES	A2716	79694	1264597	201210	1465807	33.241
TOTAL DELICATION	561	- FE	1673	185	1858	18.038
FUREIGN MOTIONE, DINELI	42019	000/47	8/253/2)	201395	1467665	33,205
IUIM, DIMELI MIME	6100.4	9	6	6	89	8.6
DISADVANTAGED ENCLOYNEN!	9 6 3 6	9 272	11118) cs	11118	31.948
INDIRECT HIRE, FOREIGN	80°,	0 °	91111	146	245	
FOR MOTE SEPARATION LIABILLTY ACCRUME	S	5 (9 13	; <u>~</u>	41	
BENEFITS FOR FORMER PERS (OC 13)	3	9	\$	•	14	ξ.
TOTAL, CIVILIAN PERSONNEL COSTS	44179	64544	1277388	201650	14/3638	.ss. 133
* ARMY FOMILY HOUSING *						
PROCEST LITTE CTUTE TONS. INVITED STRIES:				-		
MINELL MINE CIVILINAS CALLES CONTROL	5.39	1139	31456	6140	37596	33, 967
LASSIFIED HEW HEMINISHMITTE	3	89	3886	570	3661	33. 288 39. 288
TAKE BUREO	5%	47.0	34547	6710	41257	32,648
ICINE, UNITED SIMILED	3	77	10.40	412	2855	23, 352
FURLICAL MAILTINGE, DIRECT	5 77.	535.1	(B) (S)	71.22	43312	32.835
TOTAL, DIRECT HIRE	0.45 6	4	•	S	50	6.600
DISTRACTION DISTRIBUTION	9 .	9 : 7 : 1	36.1.B	· 63	36618	38.085
INDIRECT HIRE, FOREIGN	1411	[t]	0.000		53	
FEB. NOTIL SEPARATION LINGILLITY ACCRUAL	S	3 9	59	10	ā ;	
POSCETTE CON ENGAGE DEPC (III 13)	69	•	S	* I	* 1	
TOTAL COURT TOWN COCCUMENT OF THE TOTAL COLORS	7449	2493	72808	7197	99905	35. 96 .

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PB31-R EXHIBIT

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DEPARTHENT OF THE ABHY
ARHY INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1990/1991 BIENNIAL BUDGET
(DOllars in Millions)

ACTIVITY GROUP/ACTIVITY:

			7088		FY 1989		FY 1990		FY 1991
Line	Line Item Number Description	אס	Total Cost	Ot.	Total Cost	OLY	Total Cost	017	Total Cost
-	Equipment Costing \$1 Million or More	80	47.3	4	17.71	7	24.0	7	6. 4.
7	CAD/CAM Equipment/Systems	9	2.1	-	2.3				
m	Major ADP Systems	35	5.1	-	2.3	7.1	5.3	94	9.1
s,	New or Expanded Efforts			σ	10.2				
•	Other Equipment Purchases Costing Under \$1 MIllion Each	762	34.7	203	9.92	1330	26.9	668	50,4
,	Minor Construction Projects	103	10.6	62	7.0	4	1.6	17	1.7
4 0	Management Information Equip/ Systems			-	1.9				
o	Other Mgmt Info Equip/Systems	78	4.7	23	3.4	131	1.3	60	2.0
	TOTA_S	962	104.5	304	61.4	1559	1.63	1097	1.63

DEPARTMENT OF THE ABMY
ARMY INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1990/1991 BIENNIAL BUDGET
(Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: AMCCOM

1.10e	1168	FY	FY 1988		FY 1989		FY 1990		FY 1991
Number	Des	210	Total Cost	0tx	Total Cost	0ty	Total Cost	0ty	Total Cost
-	Equipment Costing \$1 Hillion or Hore)	(3)	(5.2)	6	(1.1)	(2)	(2.4)	3	(1.7)
la	Waste Water Sys. for Sludge			-	1.1				
2	After burner System							-	1.7
ž	tadle Injection System					-	1.0		
79	Titanium Nitride System					-	7.		
Je	Shop Floor Control System	-	3.0						
J.	100MP Duplex Bed Mills	~	2.2						
2	CAD/CAM Equipment/Systems	(4)	(3.)						
2a	CAD/CAM System	-	м .						
3.b	CAD/CAM Workstation	2	۳.						
3¢	CAD/CAM System Expansion	-	7 .						
m	Major ADP Systems (SIFS)	-	2.0	-	2.3	-	4.0		
+	REARM (Memo)	,	8.1						

DEPARTMENT OF THE ARMY
ARMY INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1990/1991 BIENNIAL BUDGET
(Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: AMCCOM

FY 1991	Total Cost	18.7	7.3		21.7
3	Otv	138	4.		153
FY 1990	Total Cost	14.0	1.1	.2	21.7
	1 1	107	œ	91	134
0000	Total Cost Oty	13.9	1.0	w.	7.12
,	otv	84	1.7	23	126
	FY 1988 Total Cost	13.0	3.8	2.2	7.92
	Oty FY	152	33	31	324
	Item	Mynost Provide Purch Under \$1M	Winor Const/Rehab Projects	Other Mamt Info Equip/Sys	TOTAL
	Line	No.	o ^	. •	•

!		S.	ASSET CAPITALIZATIOM PROGRAM JUSTIFICATIOM SHEET (Dollars in Thousands)	IZATION (Dollars	IZATION PROGRAM JUSTIF (Dollars in Thousands)	STIFICATIO	M SHEET				A. BUDGET FY 199	BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
8. Industrial fund/Activity Group Army Industrial fund/AMCCDM/Pine Bluff Arsenal	Jp Bluff Ars	enal				C. ACP	-1 Line ste Wate	c. ACP-1 Line No. & Item Description la - Waste Water System for Sludge	n Descripti For Sludge	noı		
		FY 1988	88		FY 1989	68)		F.Y .1	FY 1990		FY 1991	1661
ELEMENTS OF COST	91,9	Unit	Total Cost	Qt,	Unit	Total Cost	0ty	Unit	Total	Qt,	Unit	Total Cost
Equipment				_	1 1050.0	1050.0						

To minimize sludge volume generated at Pine Bluff Arsenal to meet Resource Conservation Recovery Act (RCRA) requirements and to automate the Lrealment process to reduce personnel and provide automatic documentation to meet EPA requirements.

		ASSI	T CAPITAL	IZATION (Dollars	IZATION PROGRAM JUSTIF (Dollars in Thousands)	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	SHEET				A. BUDGE FY 19 PREST	BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group AIF/AMCCOM/Pine Bluff Arsenal						C. ACF	-1 Line ter-burr	c. ACP-1 Line No. & Item Description 1b - After-burner System	n Descripti	uo		
		FY 1988			FY 1989	681		FY	FY 1990		FY	FY 1991
ELEMENTS OF COST	Qt,y	Unit	Total	0ty	Unit Cost	Total	0ty	Unit	Total	9t,	Unit	Total
Equipment										_	1 1,700.0	1,700.0

To allow non Resource Conservation Recovery Act (RCRA) incinerators to be operated independently from the RCRA permitted incineration system. This will allow increased production from both incineration systems and increase overall mission flexibility.

· · · · · · · · · · · · · · · · · · ·		ASSA	ET CAPITAL	IZATIOM (Dollars	IZATION PROGRAM JUSTIF (Dollars in Thousands)	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	N SHEET				A. BUDGE FY 19 PRES1	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group AIF/AMCCOM/Rock Island Arsenal						c. ACP	-1 Line dle Inje	c. ACP-1 Line No. & Item De 1c - Ladle Injection System	c. ACP-1 Line No. & Item Description lc - Ladle Injection System	ou		
		FY 1988	89		FY 1989	686		Ą	FY 1990		FY	FY 1991
ELEMENTS OF COST	Qty	Unit	Total	94.9	Unit	Total	Qt,	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost
£ qu i prient							-	1010.0	1010.0			

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A CONTRACTOR

Marrative Justification:

To establish an operational ladle refining system to produce high quality steel in support of production of gun mounts and recoil mechanisms. This system will also conserve energy and cost will be significantly reduced.

10

		VSS	ET CAPITAL	IZATION (Dollars	ASSET CAPITALIZATION PROGRAM JUSTIFICATIOM SHEET (Dollars in Thousands)	ISTIFICATIO	M SHEET				A. BUDGE FY 199 PRESII	BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial fund/Activity Group AIF/AMCCOM/Watervliet Arsenal						c. ACP 1d - Ti	-1 Line tanium (c. ACP-1 Line No. & Item Description 1d - Titanium Nitride System	n Descripti stem	uo		
) 1	FY 1988			FY 1989	680		.	FY 1990		FY	FY 1991
ELEMENTS OF COST	0t.y	Unit	Total	Qt,	Unit	Total	0t <i>y</i>	Unit Cost	Total	Qt,	Unit Cost	Total
Equipment							-	1 1,400.0	1,400.0			

> K _ Narrative Justification:

Present operating costs in resharpening refiling broaches and breech recess amounts to \$401,178 per year. The addition of the titanium nitride coaling to these tools will result in a savings of \$219,507 per year and a productivity increase ratio of 1.83 to 1.

		ISSY	T CAPITAL	IZATION (Dollars	IZATION PROGRAM JUSTIF (Dollars in Thousands)	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	S SEET				A. BUDGET FY 199 PRESIC	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial fund/Activity Group AIF/AMCCOM/Watervliet Arsenal	İ					c. ACF	1-1 Line top Floor	c. ACP-1 Line No. & Item Descr le - Shop Floor Control System	c. ACP-1 Line No. & Item Description le - Shop Floor Control System	uo		
		FY 1988	20		FY 1989	686		<u>}</u>	FY 1990		.	FY 1991
ELEMENTS OF COST	9ty	Unit	Total	9t,	Unit Cost	Total	cty	Unit	Total	Qty	Unit	Total Cost
Equipment	-	2,990.0	2,990.0									

reporting of completed work, and track status of components as well as shop activity. Will reduce work-in-process inventory, improve product quality, reduce shop congestion, improve the ability to monitor To provide an integrated system to generate optimal production schedules, provide shop floor interaction of the receipt of instructions and status of shop parts, labor and equipment.

		N SSI	ET CAPITAL	IZATION (Dollars	IZATION PROGRAM JUSTIF) (Dollars in Thousands)	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SMEET (Dollars in Thousands)	N SHEET				A. BUDGET SUBMIS FY 1990/1991 PRESIDENT'S (BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group	1	; ;				C. ACP 1f - 10	OHP Dupl	c. ACP-1 Line No. & Item De 1f - 100HP Duplex Bed Mills	c. ACP-1 Line No. & Item Description 1f - 100HP Duplex Bed Mills	5		
:) !	}			FY 1989	989		£	FY 1990		FY 1991	166
		11 138	•									
	ž	Unit	Total Cost	94.9	Unit	Total	Qty	Unit Cost	Total Cost	Qt,	Unit	Cost
ELEMENTS OF COST												
Equipment	2	1,100.0	2,200.0									

The two 100MP Duplex Bed Mills will replace two 35 year old Sunstrand machines on the 120mm Breech Ring Line. They will perform the first two operations on the Breech Ring will represent a Productivity Increase Ratio of 1.36 to 1.

		WSS WSS	SSET CAPITAL	IZATION (Dollars	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	ISTIFICATION (STIPE)	ON SHEET				A. BUDGET FY 199 PRESID	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group AIF/AMCCOM/McAlester AAP	i :					c. ACI 2a - CI	c. ACP-1 Line No. 8 2a - CAD/CAM System	No. & Iter	c. ACP-1 Line No. & Item Description 2a - CAD/CAM System	uo.		
		FY 1988	3 0		FY 1989	681		FΥ	FY 1990		FY 1991	166
ELEMENTS OF COST	01,	Unit	Total	0ty	Unit Cost	Total	Qt.y	Unit Cost	Total	Qt,	Unit Cost	Total Cost
Equipment		320.0	320.0									

Required for Master Plan Requirements and to comply with AR 210 20.

		V SS	ASSET CAPITALIZATIOM PROGRAM JUSTIFICATIOM SHEET (Dollars in Thousands)	IZATION (Dollars	IZATION PROGRAM JUSTIF (Dollars in Thousands)	JSTIFICATIC Inds)	M SHEET				A. BUDGET FY 199	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
ndustrial Fund/Activity MCCOM/Pine Bluff Arsen						c. ACF 2b - CA	0-1 Line	c. ACP-1 Line No. & Item 2b - CAD/CAM Workstation	c. ACP-1 Line No. & Item Description 2b - CAD/CAM Workstation	uo .		
		FY 1988	88		FY 1989	686		F	FY 1990		FY 1991	166
ELEMENTS OF COST	01,	Unit	Total	Qty	Unit	Total Cost	Qt,	Unit	Total	0ty	Unit	Total Cost
Equipment	2	30.0	0.09									

Equipment

Increase CAD Engineering Support.

IF EXHIBIT ACP-2

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		NSS NSS	ET CAPITA	(Dollar	.IZATION PROGRAM JUSTIF (Dollars in Thousands)	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	ON SHEET				A. BUD FY PRE	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group AIF/AMCCOM/						C. AC 2c - C	P-1 Line	c. ACP-1 Line No. & Item Desc 2c - CAD/CAM System Expansion	c. ACP-1 Line No. & Item Description 2c - CAD/CAM System Expansion	6		
	,	FY 1988	80		FY 1989	989		F.	FY 1990			FY 1991
ELEMENTS OF COST	0ty	Unit Cost	Total	Qt,	Unit	Total	0t,	Unit	Total	0ty	Unit	Total Cost
Equipment	-	50.0	50.0									

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Narrative Justification:

To provide a central repository for product information and a shared data base as a corporate asset. This will also provide for electronic transmission of graphics information and product specifications that can be shared among many users.

		S	ASSET CAPITALIZATIOM PROGRAM JUSTIFICATIOM SHEET (Bollars in Thousands)	IZATIOI VELLOOJ	.IZATION PROGRAM JUSTIF (Dollars in Thousands)	ISTIFICATIO Inds)	SHEE	_			A. BUDC FY I	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group AIF/AMCCOM/Rock Island Arsenal						c. ACP 3 - Maj	-1 Line or ADP	c. ACP-1 Line No. & Item Descripti3 - Major ADP System Systems (SIFS)	c. ACP-1 Line No. & Item Description3 - Major ADP System Systems (SIFS)	ç		
		FY 1988	88		FY 1989	68		7	FY 1990		į Œ	FY 1991
ELEMENTS OF COST	0ty	Unit	Total Cost	Ot,	Unit Cost	Total Cost	0ty	Unit	Total Cost	0ty	Unit	Total Cost
Equipment	-	2,000.0		-	2,000.0 1 2,300.0 2,300.0 1 4,000.0	2,300.0	_	4,000.0	4,000.0			

Development of an AMCCOM standard industrial fund financial system.

	i		ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	IZATION (Dollars	IZATION PROGRAM JUSTIF (Bollars in Thousands)	STIFICATION ands)	N SHEET				A. BUD FY PRE	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
E. Industrial Fund/Activity Group AIF/AMCCOM/Various						c. ACP.	-1 Line er Equip	No. & Item oment Purch	c. ACP-1 Line No. & Item Description 6 - Other Equipment Purchases Under \$1M	O ¥I ¥		
		FY 1988	88		FY 1989	68		, A	FY 1990		L	FY 1991
	Oty	Unit	Total	Qt.y	Unit	Total	Qt,	Unit	Total	Qt.y	Unit	Total
Equipment	251		13,020.0	80 44		13,900.0 107	107		13,990.0 138	138		18,700.0

Improved machinery will replace aged and worn equipment with efficient and more reliable equipment.

		ASSE	T CAPITALI	CATION	IZATION PROGRAM JUSTIF (Dollars in Thousands)	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	SMEET				A. BUDGET SUBMIS FY 1990/1991 PRESIDENT'S	BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group AIF/AMCCOM/Various						C. ACP- 7 - Mine	1 Line or Const	4o. & Item ruction/Rel	c. ACP-1 Line No. & Item Description 7 - Minor Construction/Rehab Projects	r.		
		FY 1988			FY 1989	89		FY 1990	066		FY 1991	161
ELEMENTS OF COST	Qt,	Unit	Total	0t,	Unit Cost	Total Cost	Qt,	Unit	Total	Qt,	Unit Cost	Total Cost
Minor Construction	33		3,840.0 17	11		1,000.0	80		0.001,1	4-		1,300.0

Projects will modernize, repair or rehabilitate buildings requiring attention.

		S Y	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	(Dollar	.IZATION PROGRAM JUSTIF (Dollars in Thousands)	JUSTIFICATI(Sands)	ON SHEET				A. BUDGE FY 19	BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group AIF/AMCCOM/Various						c. ACF 9 - Oth	o-1 Line ter Manag	No. & Ite	c. ACP-1 Line No. & Item Description9 - Other Management Information Equipment/Systems	ion quipment,	/Systems	
		FY 1988	88		FY 1989	686		FY	FY 1990		FY 1991	1661
ELEMENTS OF COST	0ty	Unit Cost	Total Cost	0t,	Unit Cost	Total	0ty	Unit	Total	Qty	Unit	Total Cost
Equi pment	33		2,200.0 23	23		3,400.0 16	16		200.0			

Additional ADP equipment will be used to enhance management of the shop floor, as well as enhance reporting and data collection efforts.

DEPARTMENT OF THE ARMY ARMY INDUSTRIAL FUND INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM FY 1990/1991 BIENNIAL BUDGET (Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: DESCOM

	Thomas T	7	FY 1988		FY 1989	u.	FY 1990		FY 1991
Line Number	Ç 5 Ö	0tx	Total Cost	0tx	Total Cost	0tx	Total Cost	Oty	Total Cost
-	Equipment Costing \$1 Million or more	(5)	(42.1)	(2)	(15.5)	(5)	(21.6)	3	(1.7)
Ja	Automated Storage & Retrieval System (ASRS) Plus (ANAD)	-	20.3						
92	ASRS Plus (CCAD)	-	12.8						
2	ASRS Upgrade (LEAD)	,	3.7						
ÞĮ	CARC Paint System (SAAD)	-							
Je	Voice Privacy Radio Sys (TEAD)	-	1.2						
<u>-</u>	ASAR Plus (TEAD)			-	7.11				
19	Consolidated Maint Project (TEAD)	~		-	3.8				
£	Consolidated Maint Facility Equipment (TEAD)					-	15.6		
٤	Intermediate Forward Test Equip (LBAD)					-	4.		
1,	Commercial Equiv Equip (RPAD)					-	1.6		
¥	Commercial Equiv Equip (SAAD)					-	1.6		

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DEPARTMENT OF THE ABAY ARRY INDUSTRIAL FUND INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM FY 1990/1991 BIENNIAL BUDGET (Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: DESCOM (Cont)

Line	e Item	7.3	FY 1080						
Mumb	Number Description	310	7012) Cast	- {	FY 1989		FY 1990	1	FY 1991
		743	1800 1016	730	Total Cost	Otx	Total Cost	0ty	Total Cost
=	Router CNC and Water Jet								
	(ACC)					~	7.4		
Ë	Commercial Equiv Equip (ANAD)								
2	CAD/CAM Equipment/Systems	(2)	(1.6)	(:	(2.3)			-	1.7
24	System Expansion (CCAU)	-	 4.						
2 p	Computer Aided Engr Sys (LBAD)	_	0.2						
30	Compuler Aided Engr Sys (TDAD)			~	2.3				
s	New or Expanded Efforts			(6)	(10.2)				
5a	Standard Depot System Modernization			o r	10.2				
9	Other Equipment Purchases Costing Under \$1 Million Each	349	9.2			1,197	12.5	345	;
7	Minor Construction Projects	27	4.5	35	5.0		1 : : :	ç	31.2
&	Management Information Equip/Systems			ĉ	(1.9)				

DEPARTHENT OF THE ARBY ARBY INDUSTRIAL FUND INDUSTRIAL FUND ASSET CAPITALIZATION PROCRAM FY 1990/1991 BIENNIAL BUDGET (Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: DESCOM (Cont)

Line	Item	Ĺ	FY 1988		FY 1989		FY 1990		FY 1991
Number	290	0tv	Total Cost	Oty	Total Cost Oty	0tv	Total Cost	Oty	Total Cost
83	Automated Document Imagery Management Sys (SAAD)			-	1.9				
6	Other Management Information Equip/Sys Costing Under \$1 Million Each	47	2.5			3115	3	85	2.0
	TOTALS	430	59.9	8	34.9 1317	1317	34.9	831	34.9

A. BUDGET SUBMISSION	FY 1990/1991	PRESIDENT'S BUDGET
ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET	(Dollars in Thousands)	

FY 1988 FY 1989 FY 1990 Unit Total Unit Total Uni	AIMY INDUSTRIAL FUND/DESCUM/ANNISTON ARMY DEPOT (ANAD)	on Army	Depot (ANAD	_			c. ACP 1a. Au	-l Line tomated	c. ACP-1 Line No. & Item Descriptionla. Automated Storage Retrieval System Plus (ASRS Plus)	Descripti trieval Sy	on stem Plu	S (ASRS PI	us)
Unit Total Unit Total Unit Total			FY 1988	_		FY 19	89		<u> </u>	066		FY 1991	166
The contract that the contract the contract that the contract the contract that the contract the contract that the contract the contract that the contract the contract that the contract the contract that the contract the contract that the contrac	ELEMENTS OF COST	2	Unit	Total	d	unit	Total		Unit	Total		Unit	Total

200.0

Site Prep (FEP)

This new ASRS Plus will improve ANAD's maintenance parts management, storage, distribution, and accountability. This acquisition is needed for the control and accountability of parts (excess parts generated by this deficiency is in the millions of dollars annually); (4) To automate to remain following reasons: (1) To increase efficiency in materials handling; (2) To provide additional capacity for parts storage; (3) To improve competitive with private industry; (5) Anticipated MI Tank workload plus "Architecture of the Nineties" requirements.

parts. There will also be continued inability to reach the production level of 4.5 combat vehicles per eight hour shift as required for current and The immediate impact, if not received, will be continued increasing costs for labor and material storage and distribution of combat vehicle repair projected workload.

IF EXHIBIT ACP-2

B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Corpus Christi	p S Christ	1 Army Depot (CCAD)	t (CCAD)			c. ACI	P.1 Line utomated	No. & Item Storage Re	c. ACP-1 Line No. & Item Description 1b. Automated Storage Retrieval System Plus (ASRS Plus)	on Stem Plu	is (ASRS P	us)
		FY 1988	89		FY 1989	89		FY 1990	066		FY 1991	166
ELEMENTS OF COST	Qty	Unit	Total Cost	Qt.y	Unit Cost	Total Cost	Qty	Unit	Total Cost	Qt y	Unit	Total Cost
Equipment (ACP)	-	12,800.0	12,800.0 13,300.0									
Maintenance Contract (AIF)	-	300.0										
Construction (FEP)	-	200.0										

Present Astors System is approaching the end of its useful life and continued use will result in increasingly poor reliability, maintainability, and service. Specific areas of concern include the ability to obtain replacement parts for an obsolete computer, programming time in an obsolete language to incorporate even minor changes, piece at a time replacement of relay circuitry with solid state, and increasing downtime due to unreliability.

(3) Additional available production space through storage of 80 percent of items currently stored in production areas in the ASRS Plus; (4) Total response time to request for material by utilizing state of the art storage and retrieval systems with an automated guided vehicle delivery system; Installation of the ASRS Plus System will provide: (1) Increased storage capacity to meet CCAD Directorate for Maintenance needs; (2) Improved control of material accountability, material information, and report generation.

The ASRS Plus supports all rotary wing aircraft overhauled at CCAD.

IF EXHIBIT ACP-2

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B. Industrial Fund/Activity Group Aimy Industrial Fund/DESCOM/Letterkenny Army Depot (LEAD)	kenny A	y Army Depot (LEAD)	:			P.1 Line utomated	No. & Ite	c. ACP-1 Line No. & Item Description 1c. Automated Storage Retrieval Sys Plus (ASES Plus) Upgrade	on 's Plus ((ASES Plus)	Upgrade
		FY 1988	88		FY 1989	686		F	FY 1990		Fr 1991	166
ELEMENTS OF COST	91,	Unit	Total	Qt.	Unit Cost	Total	Unit Qty Cost	Unit	Total	Qty	Unit	Total Cost
Equipment (ACP)		3,700.0	44,100.0									
Shipping/Transport/Installation/ Furniture/Construction (AIF)		200.0										
Design Engineering Facility Modification/Const (FEP)	-	200.0										

system is the interface between the ASRS computer and the electro mechanical storage recovery vehicles which physically place (and retrieve) pallets of material as designated by the ASRS computer control system. This upgrade will replace the present control system with the current generation of The present ASRS has been experiencing an increase in downtime and maintenance costs due to the design and age of its control system. The control modification required is an integral part of the upgrade project and is being undertaken to enhance the efficiency of the new ASRS equipment. controllers. This will ensure a constant source of repair parts necessary to maintain the integrity of the automated system. The equipment

This total upgrade will be compatible with and an integral part of the proposed ASRS Plus System for Building 150 in the FY 90/91 timeframe.

IF EXHIBIT ACP-2

		YSSE	T CAPITALIZATIO (Dolla	IZATIOM	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	TIFICATION Ids)	SHEET				A. BUDGET SUBMIS FY 1990/1991 PRESIDENT'S	BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Sacramento Army	ento Army	Depot (SAAD)	(0			c. ACP 1d. Ch	-1 Line Pemical Ag	No. & Item gent React	c. ACP-1 Line No. & Item Description ld. Chemical Agent Reaction Coating (CARC) Paint System	on g (CARC)	Paint Syst	5
		FY 1988			FY 1989	68		FY 1990	066		FY 1991	166
TOO DE DESTRUCTION OF THE PERSON OF THE PERS	Ot,	Unit Cost	Total	9ty	Unit	Total	0ty	Unit	Total	Qt,	Unit	Total Cost

4,100.0

4,100.0

Equipment (ACP)

Narrative Justification:

All AMC Depot must apply CARC or have CARC painting capability by 1 Oct 85. Due to ever increasing environmental constraints regulated by State and Federal Authorities in the state of California, SAAD is unable to support this mandate with existing equipment. SAAD is currently in non-compliance with California state of California, SAAD is unable to support this mandate with existing equipment. SAAD is currently in non-compliance with California state regulatory requirements for environmental pollution. A \$25K fine per day will be imposed on SAAD if "Good Faith" action is not taken immediately to ensure correct ie action and compliance with regulatory requirements.

	! !	∢	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	LIZATION (Dollar	.IZATION PROGRAM JUSTIF. (Dollars in Thousands)	USTIFICATI	ON SHEET				A. BUDGE FY 190	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Tooele Army Depot	oup ele Army De	:pot (TEAD)				C. AC	P-1 Line Dice Pri	c. ACP-1 Line No. & Item Description le. Voice Privacy Radios	n Descript	ion		
		FY 1988	188		FY 1989	686		FY 1990	066		FY 1991	1661
ELEMENTS OF COST	0ty	Unit	Total Cost	0t.y	Unit Cost	Total Cost	0ty	Unit	Total	0ty	Unit	Total
Equipment (ACP)	-	1,200.0	1.200.0									

Marrative Justification:

will permit U.S. Government activities to retain control of sensitive functional information, prevent the misinterpretation of government activities This initiative will maintain the current level of operations and provide encrypted radio voice transmissions in accordance with regulations. It by the media and deter release of information to potentially unfriendly governments. The benefits will result from reduced maintenance costs and downtime for equipment requiring repair. Intangible benefits will result from increased efficiency in support operations, reduced response times and police, fire, and special teams, and privacy protection in sensitive function areas.

			ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	IZATIOM (Dollars	IZATION PROGRAM JUSTIF (Bollars in Thousands)	STIFICATIOnds)	# SHEET				A. BUDGE FY 199	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Tooele Army Depot	p e Army Deg	oot (TEAD)				c. ACP 19. Co	-1 Line nsolidat	No. & Iter ed Mainter	c. ACP-1 Line No. & Item Description 1g. Consolidated Maintenance Project	c o		
		FY 1988	80		FY 1989	68		FY	FY 1990		.	FY 1991
ELEMENTS OF COST	0t.y	Unit	Total	Qt,	Unit	Total	Qty	Unit	Total	0ty	Unit	Total
Equipment (ACP)				_		3,800.0						

54.

Narrative Justification:

efficiency. The applications within the consolidated maintenance will be used interactively with terminals and data input devices located where The primary goal of the Consolidated Maintenance Project will be to consolidate information systems functions to improve productivity and needed. Information handling will be improved and streamlined. Information will be more accurate, more timely, and easily retrievable.

The combining of these shops and functions within one building increases the requirements for and feasibility of a management system to schedule the functions down to the workstation level. This finite scheduling, which is now accomplished for similar functions within The mission of the consolidated maintenance facility is the rebuild of engines and transmissions which is now being accomplished in diverse private industry, will increase the productivity and effectiveness of the facility. locations at TEAD.

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		ASSE	IT CAPITAI	LIZATION (Dollar:	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	STIFICATION IN THE STATE OF THE	S SHEET				A. BUDGE FY 199	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Tooele Army Depot	ırmy Depot	(TEAD)				c. ACP	-1 Line nsolidat	C. ACP-1 Line No. & Item DescriptionIh. Consolidated Maintenance Facility	n Descript nance Faci	ion lity (CMF	c. ACP-1 Line No. & Item Description lh. Consolidated Maintenance Facility (CMF) Equipment	يد
		FY 1988			FY 1989	89		7.	FY 1990		FY 1991	166
ELEMENTS OF COST	0ty (Unit Cost	Total	Qty	Unit Cost	Total	Qty	Unit	Total Cost	Qty	Unit	Total Cost
Equipment (ACP)							-		15,600.0			

Marrative Justification:

The mission of the consolidated maintenance facility is the overhaul of power train components, power generation equipment and engines. The new facility will combine operations currently being performed in several separate buildings. This consolidation will improve efficien<mark>cy, reduce</mark> duplication of effort and equipment and provide adequate space for accomplishing scheduled workloads during single shifts.

Environmental waste reduction and everyday conservation will be foremost design considerations in the facility. TEAD is under mandate to cease the significantly to achieving this mandate. The MCA is approved for \$37M in FY 89. This equipment is important in making the facility fully discharge of all industrial waste by Nov 88. Consolidation of the present maintenance facilities (six) into one facility will contribute Operational (\$10.3M worth of equipment is also required in FY 91).

		ASSE	T CAPITAL	ZATION P	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	TIFICATION ds)	SMEET			<	BUDGET SUBMIS FY 1990/1991 PRESIDENT'S	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Lexington-Blue Grass	ston-Blue G	rass Army	Army Depot (LBAD)	AD)		c. ACP.	CP-1 Line No Intermediate Equip (CEE)	o. & Item e Forward	c. ACP-1 Line No. & Item Description 11. Intermediate Forward Test Equip Equip (CEE)	o (IFTE)/	Commercial	 C. ACP-1 Line No. & Item Description li. Intermediate Forward Test Equip (IFTE)/Commercial Equivalent Equip (CEE)
		FY 1988			FY 1989	89		FY 1990	066		FY 1991	166
								177.7	Total		Unit	Total
TOO SE SERVE OF COST	Qt,	Unit Cost	Total Cost	Qty	Unit Cost	Total Cost	Qt,	Cost	Cost	Qt.y	Cost	Cost
Equipment (ACP)							-	1 1,400.0	1,400.0			

The IFTE is intended to replace the National Security Agency (NSA) Automatic Test System TSEC ST-51. The test system supports various commercial systems and is becoming unsupportable due to parts nonavailability. Replacement of the TSEC ST-51 is required and failure to fund this replacement systems and is becoming unsupportable due to parts nonavailability. Replacement of the TSEC ST-51 is required and failure to fund this requires would result in a loss of depot capability to support the communication system. The Army Standard Automatic Test Equipment (ATE) policy requires replacement with the IFTE Commercial Equivalent Equipment (CEE).

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Narrative Justification:

The CATS 3600 is one-of a kind automatic test system. This system was built in 1978 and installed at RRAD in 1979 to support the Vulcan Air Defense components. Replacement of CATS is an urgent requirement. Failure to fund this replacement could result in a loss of depot maintenance support for the systems listed above. The Army Standard Automatic Test Equipment (ATE) policy requires replacement with the new Intermediate Forward Test Helicopter, and the Product Improved VADS (PIVADS). CATS is obsolete, and components such as relay drivers and integrated circuits are no longer avallable. The system is being maintained by cannibalizing components off share printed circuit boards. RRAD is rapidly running out of spare System (VABS). It was later modified to provide test capabilities for the Universal Turret System (UTS), M137 Test Set for the AH) Cobra

		 3	SET CAPITAL	(Dollar:	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	JST I FICATIC	SHEET				A. BUDGR FY 19 PRESI	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Sacramento Army	ento Army	Depot (SAAD)	(AD)			c. ACF	-1 Line Ammercia agnosti	No. & Item Equivalent System (Commercial Equivalent Equip (CEE)/Army Depot Automated Diagnostic System (ADADS) Replacement 	on EE)/Army acement	Depot A	tomated
		FY 1988	89		FY 1989	68		FY	FY 1990		1	FY 1991
ELEMENTS OF COST	Qt,y	Unit	Total Cost	0ty	Unit	Total	0ty	Unit	Total	0t,	Unit	Total
Equipment (ACP)							-	1,600.0	1,600.0			

subsequently used ADADS to support the Ground Laser Locator Designator (GLLD) and Modular Universal Laser Equipment (MULE). The ADADS computer, the PDP 11/35, is obsolete and is no longer supported by the manufacturer, Digital Equipment Corporation (DEC). Because of the unique bus and interface structure, the PDP 11/35 cannot be replaced by a later model DEC computer. System instruments such as the Transient Recorder are also obsolete and planning on converting ADADS Test Program Sets (TPS) in unison with the hardware replacement. Failure to fund this requirement will result in loss ADADS is an automated test system developed by AMCCOM in 1976 to support armament subsystems on the M60 series and M1 main battle tanks. MICOM Automatic Test Equipment (ATE), the Intermediate Forward Test Equipment (IFTE), in accordance with the single ATE policy. AMCOM and MICOM are difficult and expensive to maintain. ADADS will be replaced with the Commercial Equivalent Equipment (CEE) version of the new Army Standard of CONUS depot maintenance capability for the armament subsystems of the M1 and M60 series main battle tanks as well as the GLLD and MULE.

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		ASSI	ET CAPITA	LIZATION (Dollar	.IZATION PROGRAM JUSTIF: (Dollars in Thousands)	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	ON SHEE				A. BUDGE FY 199	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDG.T
B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Corpus Christi Army Depot (CCAD)	isti Ar	my Depot	(CCAD)			c. ACF	-1 Line	c. ACP-1 Line No. & Item Description 11. Router CNC and Water Jet System	n Descript	ion		
		FY 1988			FY 1989	686		FY	FY 1990		FY 1991	166
ELEMENTS OF COST Qt	Qt.y	Unit Cost	Total Cost	Qt.y	Unit	Total	Qt,	Unit	Total Cost	0ty	Unit	Tota? Cost
Equipment (ACP)							-	1 1,400.0 1,400.0	1,400.0			

Marrative Justification:

The equipment required is a unique system, consisting of a 5-axis CNC Router, a Water Jet Cutter, a Horizontal Band Saw, and an Enclosure. In order Lo maintain repair capabilities of the sophisticated weapon systems that exist today and are planned in the future, it is necessary to pursue advanced composites technology. Efficiency of the Blackhawk, Apache, and CH-47 programs will increase due to improved process flow and control of the honeycomb repair operations.

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		ASSE	T CAPITAL	.IZATION (Bollars	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	STIFICATI	ON SHEET				A. BUD FY PRE	BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Anniston Army Depot (ANAD)	on Army [Depot (ANAD)				C. AC.	P-1 Line ommercia iagnosti	CP-1 Line No. & Item Desc Commercial Equivalent Equ Diagnostic System (ADADS)	ACP-1 Line No. & Item Description Commercial Equivalent Equipment (Diagnostic System (ADADS)	in (CEE)/A	Army De	ACP-1 Line No. & Item Description Commercial Equivalent Equipment (CEE)/Army Depot Automated Diagnostic System (ADADS)
		FY 1988			FY 1989	6		ł.	FY 1990			FY 1991
ELEMENTS OF COST	Qt,	Unit Cost	Total Cost	0ty	Unit	Total	0ty	Unit Cost	Total	Qt,	Unit	Total
Equipment (ACP)										-	1 1,700.0	1,700.1

Narrative Justification:

subsequently used ADADS to support the Ground Laser Locator Designator (GLLD) and Modular Universal Laser Equipment (MULE). The ADADS computer, the PDP-11/35, is obsolete and is no longer supported by the manufacturer. Digital Equipment Cirporation (DEC). Because of the unique bus and interface structure, the PDP-11/35 cannot be replaced by a later model DEC computer. System instruments such as the Transient Recorder are also obsolete and planning on converting ADADS Test Program Sets (TPS) in unison with the hardware replacement. Failure to fund this requirement will result in loss Automatic Test Equipment (ATE), the Intermediate Forward Test Equipment (IFTE), in accordance with the single ATE policy. AMCCDM and MICOM are ADADS is an automatic test system developed by AMCCOM in 1976 to support armament subsystems on the M60 series and M1 main battle tanks. MICOM difficult and expensive to maintain. ADADS will be replaced with the Commercial Equivalent Equipment (CEE) version of the new Army Standard of CONUS depot maintenance capability for the armament subsystems of the MI and M60 series main battle tanks as well as the GLLD and MULE.

(NC) programmers. The current system supports eight graphic/design stations, but there are eight NC programmers, 15 technicians, and 12 engineers This expansion of the CAD/CAM system will eliminate less than optimum utilization of highly trained engineers, technicians, and Numercial Control engineering personnel will continue to use manual means of producing design drawings and will continue to be backloaded. If not funded, savings trained on the system. Using the CAD/CAM system gives a 3 to 1 productivity increase for design/drafting and a 10 to 1 increase for NC tape preparation. This project shows a payback period of 3.5 years and a saving-to-investment ratio of 1,95 years. If not procured, facilities shown will not be realized as well as the anticipated increase in productivity.

B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Lexington Blue Grass Army Depot (LBAD)	y Group /Lexington Blue	Grass Army	V Depot (LB	AD)		c. ACF 2b. Cc	P-1 Line	No. & Ite Aided Engr	c. ACP-1 Line No. & Item Description 2b. Computer Aided Engr (CAE) System	em .		
		FY 1988	88		FY 1989	696		ŀΥ	FY 1990		Ł	FY 1991
ELEMENTS OF COST	Qty	Unit	Total Cost	Qt,y	Unit	Total Cost	0ty	Unit	Total	Qt,	Unit	6 8
Equipment (ACP)	~	200.0	200.0									

Total Cost

Marrative Justification:

Presently. the Engineering Branch has no design/drafting/engineering automation capacity. Its information processing activity is restricted to the manual efforts of personnel who are performing repetitious, redundant, meticulous detail work not characteristic of modern engineering facilities.

equipment, design cost and turnaround time can both be dramatically reduced. Consequently, schedule and work output commitments will be met or The Computer Aided Engineering (CAE) system will enable the Engineering Branch to improve productivity without increasing manpower. With this

With this system, many of the tedious and time consuming jobs will be automated, thereby freeing personnel for more serious technical work.

B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Tobyhanna Army Depot (TOAD)	ity Group OM/Tobyhanna Army D	Depot (TOA)	(0			c. ACI 2c. CC	P-1 Line Omputer	No. & Ite Aided Engi	c. ACP-1 Line No. & Item Description 2c. Computer Aided Engineering (CAE) System	ion AE) Systu	.	
		FY 1988	6 0		FY 1989	686		F	FY 1990		F	FY 1991
ELEMENTS OF COST	Qty	Unit Cost	Total Cost	Qt,	Unit	Total	0t,	Unit	Total	Qt,y	Unit	Total Cost
14047												

(NC) program mers, engineers, and draftsmen will all be able to use the same data base thereby eliminating excessive duplication of effort. Finally, with library files on a disc, it will be unncessary to redraw each and every part for every facility. In addition, changes within a facility will The CAE System will eliminate much of the tedious and time-consuming paperwork involved in the design of vans, shelters, and sites. For example, be very easy to make. Using the new system, electrical and printed circuit board schematics will be routed automatically. The Numercial Control finite element analysis capabilities will lessen calculation time and enable improved mechanical designs.

duplication of effort would be eliminated and productivity would be increased. Capabilities such as finite elements analysis, and automatic circuit A CAE System should significantly speed up throughput within the Production Engineering Division, particularly in the design of communications, electronics facilities, and printed circuit boards. By providing workstations in all areas and a common database which all users could access, placement and routing would also enable faster creation of better engineering designs.

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		ASSI	ET CAPITAL	IZATION (Dollar:	ASSET CAPITALIZATIOM PROGRAM JUSTIFICATIOM SHEET (Dollars in Thousands)	STIFICATIO	# SHEET			i	A. BUDA	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial fund/Activity Group Army Industrial Fund/DESCOM/Nine Depots	, vi					c. ACF 5a. St	-1 Line andard [No. & Item Jepot Syste	c. ACP-1 Line No. & Item Description 5a. Standard Depot System Modernization (SDS Mod)	on ation (((POH SQS	
		FY 1988			FY 1989	689		FY 1990	066		í.	FY 1991
ELEMENTS OF COST Q1	Qt,	Unit Cost	Total	Qt,	Unit	Total	Qt,	Unit	Total	Ot,	Unit	Total Cost
Equipment (ACP)				6		10,200.0						

The SDS was designed in 1966 and is based on automated principles used in that period. The SDS is a very large inter-related system consisting of approximately 2500 programs and 3.6 million lines of source code. The SDS is the basic automation system used to manage the U.S. Army Materiel Command (USAMC)/U.S. Army Depot System Command (DESCOM) CONUS and OCONUS depots. Key deficiencies associated with the system are: input is extremely labor intensive; voluminous hard copy reports are pushed on the user; extensive single CPU: front end communication processors are an obsolete single vendor product that are out of production; prevent Defense Dta Network (DDN) connectivity, and not capable of accepting additional terminal users. Executive software used to operate SDS is no longer enhanced by the vendor. Equipment (ADPE) is inadequate to cost effectively support the mission and is characterized by these deficiencies: the Central Processing Units (CPUs) are not sized to be able to run maintenance shop floor system (MSFS) and SDS or Area Oriented Depot Modernization (AOD Mod) and SDS on a training is required by functional personnel to use the system; and errors are discovered after the fact. Current Automated Data Processing New customers cannot be added unless the system is modernized.

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B. Industrial fund/Activity Group Army Industrial Fund/DESCOM/Various Depots	y Group /Various Depots					c. ACP	-) Line	No. & Ite	c. ACP-1 Line No. & Item Description	uo i		PRESIDENT'S BUDGE
						5		אוויפוור כספר	nag ouger	IN EACH		
		FY 1988	82		FY 1989	68)		F	FY 1990		¥	FY 1991
ELEMENTS OF COST	Qty	Unit Cost	Total Cost	0t <i>y</i>	Unit Cost	Total	Qty	Unit	Total	Qty	Unit	Total
Equipment (ACP)	349	9,200.0					1,197		12,200.0 745	745		31 200 0

This equipment is mission essential, used mainly for maintenance and base operations and is required in order to:

- (1) meet production schedules
 - (2) provide cost effectiveness
- (3) cumply with Safety/OSHA/EPA requirements(4) comply with Security regulations
- (5) provide accuracy
- (6) increase reliability

Examples are Test Equipment, MME, Lathes, Grinders, Milling Machines, Generators, etc. Impact if not received.

- (1) reduction in mission capacity
- failure to meet present and future workload requirements (3)
 - increased manhour expenditure (3)
- inability to meet production schedules 3
 - downtime/unable to obtain repair parts

	•	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	IZATION (Dollars	IZATION PROGRAM JUSTIF (Dollars in Thousands)	ISTIFICATION Inds)	SHEET				A. BUDGET FY 199 PRESID	BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Various Depots					c. ACP 7. Min	1 Line or Const	c. ACP Line No. & Item Description 7. Minor Construction Projects	Descripti ojects	u _o		
	λ.	FY 1988		6861 YA	686	1	FY 1990	066		FY 1991	166
ELEMENTS OF COST 0	Unit Oty Cost	Total	91,	Unit	Total	0ty	Unit	Total	Qt,	Unit Cost	Total Cost
Construction	27	4,500.0 35	35		5,000.0						

Construction in support of depot operations. Projects deemed essential to meet mission requirements and environmental regulations in support of all DESCOM operations.

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		!		LIZATION (Dollar	ASSEL CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	USTIFICATI ands)	SHEET SHEET				A. BUDGET SUBMI FY 1990/1991 PRESIDENT'S I	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Sacramento Army Depot (SAAD)	nto Army D	Depot (SA	AD)			c. AC	P-l Line utomated	c. ACP-1 Line No. & Item Description 8a. Automated Document Imagery Management System	n Descripti Magery Mar	on agement	System	
		FY 1988			FY 1989	986		FY 1990	066		FY 1991	166
ELEMENTS OF COST	Qt,	Unit Cost	Total	0t,	Unit	Total	Qt,	Unit	Total	Qty	Unit	Total Cost
Equipment (ACP)				_		1,900.0						

ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET

Narrative Justification:

essential component of SAAD's depot wide workplace automation system. It will support all SAAD organizational elements, including tenant activities paper documents into electronic images, will reduce administrative lead time, improve productivity, effectiveness, and control of SAAD operation, and satellite depots (SHAD, SIAD) serviced by the Directorate Western Region Personnel, employing advanced imaging technology for conversion of Acquisition of an automated advance image system and configuration environment is required for mission support and will become an integral and through elimination of hand processing of hard copy documents.

film material is slow, cumbersome, labor intensive, and error-prone. Frequently used hard copy documents become misplaced, soiled, and deteriorated. conlemporary solution to control the proliferation and reduce the avalanche of paper, the situation can only get worse. Office automation cannot be conclusive. Traditional methods of managing paper documents is not a cost effective way to do modern business. Storage and retrieval **of paper and** fully realized until the gap has been filled between automated distribution processing and document image processing systems. The evidence is If the requirement is not satisfied, enormous cost of time and money will continue to be spent managing SAAD's paper process. Without a

		WSS WSS	ET CAPITAL	IZATION (Dollars	ASSFT CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	STIFICATIC	M SHEET				A. BUDGET FY 199	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
8. Industrial Fund/Activity Group Army Industrial Fund/DESCOM/Various Depots	Depots					c. ACF 9. Oth	-1 Line er Mana	No. & Ite	c. ACP-1 Line No. & Item Description9. Other Management Information Equip Costing under \$1M Each	on uip Cost	ing under	\$1M Each
		FY 1988	60		FY 1989	ó8i		ŗ	FY 1990		FY 1991	166
ELEMENTS OF COST	0ty	Unit	Total	0ty	Unit Cost	Total	Qt,	Unit Cost	Total	0ty	Unit	Total
Equipment (ACP)	47		2,500.0				115		1,100.0	85		2,000.0

Consolidated items represent a variety of modernization/replacement information management systems and individual stand-alone items. This state of art equipment is mission essential and provides to the depot system the following:

- (1) increased reliability
 - manhour savings (2)
 - energy savings (3)
- increased accuracy 3
- cost avoidance (3)
- increased productivity (9)

Examples are Information Resource Management System, various micro and mini computer related equipment. Impact if not received:

- (1) reduction in mission capacity
- downtime/unable to obtain repair parts (3)
 - increased manhour expenditure ĉ
- inaccuracy
- delays in time-critical requirements

DEPARTHENT OF THE ABOY ARBY INDUSTRIAL FUND INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM FY 1990/1991 BIENNIAL BUDGET (Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: MICOM

Fig.	Item	5	FY 1988		FY 1989		FY 1990		FY 1991
Number	Des	0t.v	Total Cost	0tv	Total Cost	Ot v	Total Cost	0tv	Total Cost
m	Major ADP Systems	(4)	(3.1)						
39	Scientific Computer	-	2.1						
9	Vax Computer Upgrade	-	9.						
30	Sperry 5000/80 Sys	2	4.						
9	All Other ACP Equipment less than \$1M	137	11.9						
,	Minor Construction Projects	25	1.5						
	TOTAL	991	16.5						

		¥	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Bollars in Thousands)	LIZATION (Dollar	IZATION PROGRAM JUSTIF (Dollars in Thousands)	WSTIFICATI ands)	ON SHEET				A. BUDGE FY 19	BUDGET SUBMISSION FY 1990/1991
B. Industrial Fund/Activity Group: MICOM US Army Missile Facilities Activity Group	Group: MICOH					c. AC. 3a - S	P-1 Line cientific	c. ACP-1 Line No. & Iter 3a - Scientific Computer	c. ACP-1 Line No. & Item Description 3a - Scientific Computer	ion		
		FY 1988	88		FY 1989	686		FY	FY 1990		7.4	FY 1991
ELEMENTS OF COST	9t.y	Unit Cost	Total Cost	Qt,	Unit	Total Cost	Qty	Unit	Total Cost	Qty	Unit	Total
3120 Automation Capital Equip	-	2,100.0	2,100.0									

The present scientific mainframe computer is obsolete, has inadequate capacity for today's requirements, and costs approximately \$12,000 per month more to maintain than the proposed replacement. Scientific and engineering computing requirements cannot be satisfied with the current computer because of insufficient central memory.

0.009

0.009

3120 - Automation Capital Equip

ELEMENTS OF COST

Marrative Justification:

Required to provide the capability to 1) analyze, study and resolve the system and network issues in interoperability and command, control communications and intelligence on single channel encryption activity; 2) access the tactical software performance and related software development support environment for several projects; and 3) perform independent software testing projects.

		ASSE	CAPITAL	ZATION	IZATION PROGRAM JUSTIF (Dollars in Thousands)	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	SNEET				A. BUDGET SUBMIS FY 1990/1991 PRESIDEMT'S	BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group: MICOM US Army Missile Facilities Activity Group	MICOM Group					c. ACP	-1 Line erry 500	No. & Item 10/80 Compu	c. ACP-1 Line No. & Item Description 3c - Sperry 5000/80 Computer System	5		
		FY 1988			FY 1989	686		<u>}</u>	FY 1990		FY 1991	66
ELEMENTS OF COST	Qt,	Unit	Total	0ty	Unit Cost	Total Cost	Qt,	Unit	Total	0ty	Unit Cost	Total
3120 - Automation Capital Equip	2	200.0	400.0									

Required for completion of office automation and integrated procurement system requirements in MICOM's Missile Logistic Center. The integrated procurement system is a higher headquarters directed initiative.

		¥	SET CAPITY	NLIZATION (Dollar	LZATION PROGRAM JUSTIF (Dollars in Thousands)	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	SEET				A. BUDGE FY 199	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group: MICOM US Army Missile Facilities Activity Group	MICOM Group					c. ACI	0ther	c. ACP-1 Line No. & Item Description 6 - All Other ACP Equipment less than \$1M	n Descript ant less t	ton han \$1M		
		FY 1988	88		FY 1989	989		FY 1990	066			
											26.	166
ELEMENTS OF COST	Ot,	Cost	Total Cost	0ty	Unit Cost	Total Cost	Qt,	Unit Cost	Total Cost	0t,	Unit Cost	Total
Equipment	137		11,900									

Equipment required for continuation of replacement and upgrade of outdated or unserviceable equipment in the Research, Development, and Engineering Center. Also includes some items of data processing peripheral equipment and equipment required to be provided the base operations support activity

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		VSS	ET CAPITAL	IZATION (Dollars	ASSET CAPITALIZATION PROGRAM JUSTIFICATIOM SHEET (Bollars in Thousands)	STIFICATIO	N SHEET				A. BUDGET SUBMI FY 1990/1991 PRESIDENT'S	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group: MICOM US Army Missile Facilities Activity Group	b: MICOM					C. ACP 7 - Min	-) Line or Const	c. ACP-1 Line No. & Item Descr 7 - Minor Construction Projects	c. ACP-) Line No. & Item Description 7 - Minor Construction Projects	uo		
		FY 1988	80		FY 1989	68		FY 1990	066		FY 1991	166
ELEMENTS OF COST	0t,	Unit Cost	Total Cost	Qt,	Unit	Total	0ty	Unit	Total	Qt,	Unit	Total Cost
3200 Land Structures	25		1,500.0									

Narrative Justification:

Minor construction projects required for mission accomplishment and post operations. Projects include: (1) new buildings, additions, and alternations - 12, (2) paving and road projects - 6, (3) vehicle wash unit - 1, (4) sediment drying beds - 1, (5) equipment shed - 1, (6) gate house 1, (7) steam line construction, (8) construct and modify test stand - 2.

IF EXHIBIT ACP-1

DEPARTMENT OF THE ARMY
ARMY INDUSTRIAL FUND
INDUSTRIAL FUND ASSET CAPITALIZATION PROGRAM
FY 1990/1991 BIENNIAL BUDGET
(Dollars in Millions)

ACTIVITY GROUP/ACTIVITY: HTMC

Line	ine Item		FY 1988		FY 1989		FY 1990		FY 1991
Number	Number Description	Ot.y	Total Cost	0ty	Total Cost	ot,	Total Cost	à	Total Coct
_	Equipment Costing \$1 Million or More			(:)	(1.1)				1677
la	Database Machine			-	-				
m	Major ADP Systems					(92)	(1.3)	(94)	(9.1)
3a	Autostrad Modernization					76	1.3	94	9
۰	Other Equipment Purchases Costing Under \$1 Million Each	52	9.	119	2.7	56	7.	J6	v;
,	Minor Construction Projects	18	∞ .	30	1.0	9	ĸ.	٣	*
	TOTAL	43	1.4	130	8.	138	2.5	113	2.5

			ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	(Dollar	IZATION PROGRAM JUSTIF (Dollars in Thousands)	JSTIFICATI(S SEET				A. BUDGE FY 19 PRESI	BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group Army Industrial Fund/Military Traffic Management Command	Group Traffic Mana	gement Com	nand			c. ACF	c. ACP-1 Line No. &] la. Database Machine	No. & Item lachine	c. ACP-1 Line No. & Item Description la. Database Machine	LO		
		FY 1988	88		FY 1989	686		FY	FY 1990	i	¥	FY 1991
ELEMENTS OF COST	Qt.y	Unit	Total	0t,	Unit	Total	Qt,	Unit	Total	0ty	Unit	Total Cost
Equipment				-	1,100.0	1,100.0 1,100.0						5

The database machine is required to meet system requirements that cannot be met by the existing WAMCCS computer system. MTMC currently has a myriad of systems that independently perform the various automation/data processing requirements. The database machine will allow MTMC to integrate the various systems, thereby enhancing the overall ability to meet current and long range objectives.

automate and manage resources more effectively continues, the database machine will aid in meeting MTMC's near-term requirements and long-term MIMC's miss on as DOD traffic manager and ocean terminal operator rely heavily on the various automated systems. As a increasing pressure to objectives.

		2	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	LIZATION (Dollar	IZATION PROGRAM JUSTIF (Dollars in Thousands)	USTIFICATI	ON SHEE				A. BUDGE FY 19 PREST	A. BUDGET SUBMISSION FY 1990/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group Army Industrial Fund/Military Traffic Management Command	ic Manag	gement Com	mand			C. AC	P-1 Line Major AC	c. ACP-1 Line No. & Item Description 3a. Major ADP Systems (Autostrad Modernization)	m Descript (Autostrad	ion Modern	ization)	
		FY 1988	88		FY 1989	986		Ł.	FY 1990		FY	FY 1991
ELEMENTS OF COST	0t.y	Unit Cost	Total Cost	0ty	Unit	Total	0ty	Unit	Total	0ty	Unit	Total Cost
Equipment							76	Various	1,300.0 94	96	Various	1,600.0

Taken ...

Marrative Justification:

This requirement is for procurement of ADP systems and components needed to replace obsolete equipment and data architecture. MTMC currently has a prime vendor (Honeywell) has announced plans for cessation of support in the early 1990's for MTMC's hardware and executive software. Competitive open-market acquisition of new systems and components will permit integration of MTMC systems into a corporate data base architecture running on myraid of systems independently performing a variety of data processing and automation requirements. Due to technological obsolescence, MTMC's technologically current ADPE that is flexible and supportable through the turn of the century.

encompassing movement of troops, military equipment, ammunition and general defense cargo in support of United States forces worldwide. Management MTMC's primary mission is as the DOD Single Manager for surface cargo moving in the Defense Transportation System (DTS). This is a global mission of the cargo flow in the DTS, plus related traffic management and financial duties to all Services are the primary missions being supported by the automation architecture.

B. Industrial Fund/Activity Group Army Industrial Fund/Hilitary Traffic Management Command	up affic Man	agement Comm	and			c. ACF 6 Oth	-1 Lin	e No. & Ite	c. ACP-1 Line No. & Item Description 6 Other Equipment Purchases Costing	on ng Und	PRESIDENT'S 8 . ACP-1 Line No. & Item Description 6 Other Equipment Purchases Costing Under \$1 Million Each	PRESIDENT'S BUDGET
		FY 1988	89		FΥ	FY 1989		¥	FY 1990		£	FY 1991
ELEMENTS OF COST	Qt,	Unit Cost	Total	0t,y	Unit	Total	0ty	Unit	Total	0ty	Unit	Total
Equipment Purchases	25	25 Various	0.009	1	119 Various	2,700.0 26 Various	56	Various	700.0	5	700.0 16 Various	500.0

MTMC's Other Equipment Purchases are comprised of two major types of equipment, ADP related items and material handling equipment. The objective of the ACP purchases in this area is to replace agin; equipment (such as forklifts, tractors, and cranes), replace out of date security systems, and modernize/replace ADP capabilities in order to in ure mission accomplishment and enhance productivity where ever possible.

The major portion of MTMC's equipment purchases are for ADP equipment. In the past, a majority of this ADP equipment has been required to upgrade or enhance MTMC's obsolescent computer hardware. Much of MTMC's ADP hardware has exceeded or will exceed its' useful life and must either be replaced or upgraded in order to meet operating requirements. In order to effectively perform its ocean termina, missions, MTMC must replace material handling and related equipment that has reached the end of its useful life, is obsolete, or cutdated. Examples of items scheduled for procurement are loading ramps, forklifts, and a crane.

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	1	8	SET CAPITA	LIZATIO (Dolla	ASSET CAPITALIZATION PROGRAM JUSTIFICATION SHEET (Dollars in Thousands)	USTIFICATI(ands)	SHEE	-			₹	A. BUDGET SUBMISSION FY 1996/1991 PRESIDENT'S BUDGET
B. Industrial Fund/Activity Group Army Industrial Fund/Military Traffic Management Command	p ffic Mana	agement Com	nand			C. ACI	-1 Lin	. ACP-1 Line No. & Item Descri7 Minor Construction Projects	C. ACP-1 Line No. & Item Description7 Minor Construction Projects	ے		
		FY 1988	88		FY 1989	686		FY	FY 1990			FY 1991
ELEMENTS OF COST	Qt,	Unit Cost	Total	Qt,	Unit	Total Cost	Qty	Unit	Total Cost	oty	Unit	t Total
Minor Construction	81	Various	800.0	01	10 Various 1,000.0	1,000.0	9	6 Various	500.0		3 Various	us 400.0

Marrative Justification:

operational requirements is dependent on completion of these projects. In order to meet new or expanded missions, MTMC must construct new facilities The objective of HTMC's Minor Construction Program is to improve aging port structures and construction of new facilities that fall within the minor or substantially improve those already existing. In addition to purely operational requirements, some projects are necessary in order to comply with various environmental regulations or insure the safety of MTMC's workforce. construction limitation. Since most of MTMC's port facilities are at least 30-40 years old, the ability of those facilities to meet current

Department of the Army SUMMARY OVERSEAS FUNDING

FY 1990/FY 1991 Biennial Budget

TO BE PROVIDED AT A LATER DATE